

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

CONSOLIDATED COUNTY

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES						
701001 PROPERTY TAX (D)	17,760,440	18,675,695	27,446,227	21,976,206	21,976,206	21,976,206
701002 TAX INCREMENT D)	0	69,698	-33,695	0	0	0
701003 PROPERTY TAX-TIF SHORTFALL MAKEUP-STAT	0	2,424	290	0	0	0
701004 PILOT WATER COMPANY	6,707	221,742	283,074	129,239	129,239	129,239
701CB PROPERTY TAX (D)CIRCUIT BREAKER	0	0	0	-2,597,207	-5,000,000	-5,000,000
703001 COUNTY OPTION INCOME TAX	5,666,218	1,067,435	0	0	0	0
703002 L.O.I.T PROPERTY TAX MAKE UP	585,886	1,738,956	2,572,121	2,616,744	2,616,744	2,616,744
706001 AUTO EXCISE (D)	1,284,064	1,729,010	1,626,538	1,200,000	1,200,000	1,200,000
706003 FINANCIAL INSTITUTIONS TAX	342,376	467,099	351,630	300,000	300,000	300,000
706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)	253,051	312,478	239,732	230,000	230,000	230,000
TAXES TOTAL	25,898,742	24,284,536	32,485,917	23,854,982	21,452,189	21,452,189

CHARACTER 710 - LICENSES AND PERMITS

711003 AMUSEMENT LOCATION	600	1,810	3,630	10,371	10,371	10,371
711006 CART VENDOR	4,500	6,050	2,850	8,039	8,039	8,039
711007 COACHMEN	0	0	85	0	0	0
711008 COMMERCIAL PARKING LOT	1,500	1,290	4,345	12,445	12,445	12,445
711009 DANCE HALL	337	734	1,300	3,977	3,977	3,977
711010 ENCROACHMENT	0	0	25,000	57,822	57,822	57,822
711011 FIRE PREVENTION	20	84	16,275	46,500	46,500	46,500
711012 HORSE DRAWN CARRIAGE	210	60	40	315	315	315
711014 ROOMING HOUSE & HOTEL	2,740	3,560	12,700	36,298	36,298	36,298
711017 KENNEL	1,970	1,775	6,925	20,025	20,025	20,025
711018 MASSAGE PARLOR	20	750	2,300	7,052	7,052	7,052
711019 MASSAGE THERAPIST	0	0	1,075	3,084	3,084	3,084
711022 PAWN BROKER	5,440	6,800	4,100	11,816	11,816	11,816
711023 REFUSE HAULER	3,245	2,940	6,020	177,090	177,090	177,090
711025 SECOND HAND AUTO DEALERS	5,435	5,555	200	0	0	0
711029 TAXI DRIVER	8,660	11,966	25,085	74,170	74,170	74,170
711030 TAXI OWNERS	65,330	65,350	66,700	145,424	145,424	145,424
711033 GENERAL CONTRACTOR LICENSE	403,765	577,112	472,730	621,481	621,481	621,481

City Revenues By Fund By Subobject

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711036 LIMOUSINE BUSINESS	0	200	0	0	0	0
711039 HVAC CONTRACTOR LICENSE	128,605	124,020	109,155	60,087	60,087	60,087
711040 ELECTRICAL CONTRACTOR LICENSE	204,240	163,325	164,475	104,773	104,773	104,773
711041 PLUMBING CONTRACTOR LICENSE	46,325	27,430	34,545	22,001	22,001	22,001
711042 WRECKING CONTRACTOR LICENSE	14,335	14,495	11,665	6,941	6,941	6,941
711043 SEPTIC HAULER PERMIT	0	50	0	0	0	0
711046 ESCORT BUSINESS LICENSE	0	0	0	4,701	4,701	4,701
711047 ADULT ENTERTAINMENT LICENSE	750	1,219	1,525	4,389	4,389	4,389
711048 SPECIAL EVENT VENDOR LICENSES	50	0	5,000	0	0	0
711049 SPECIAL EVENT-RIGHT OF WAY PERMIT	5,970	4,875	7,025	20,650	20,650	20,650
711050 PEDAL CAB BUSINESS	0	0	40	210	210	210
711051 TRANSIENT MERCHANT	570	340	600	7,279	7,279	7,279
711052 BATHHOUSE LICENSE	250	0	0	0	0	0
711053 SCRAP/SALVAGE DEALERS	2,600	7,200	3,390	9,687	9,687	9,687
712003 KENNEL FEES (FORMERLY DOG POUND)	12,755	9,244	23,545	10,280	10,280	10,280
712005 ALARM AT LOCATION PERMIT	0	0	14	0	0	0
712006 FIRE PROTECTION LICENSES AND PERMITS	0	0	860	2,467	2,467	2,467
713001 ELECTRICAL CERTIFICATION TAGS	146,427	85,252	81,607	81,785	81,785	81,785
713002 HVAC PERMITS	375,480	354,296	326,057	379,880	379,880	379,880
713003 PLUMBING PERMITS	244,015	203,165	203,568	303,951	303,951	303,951
713004 ELECTRICAL PERMITS	523,583	427,357	416,177	405,575	405,575	405,575
713005 WRECKING PERMIT	64,955	67,005	68,858	105,697	105,697	105,697
713006 IMPROVEMENT LOCATION PERMIT	1,147,988	902,915	723,720	711,916	711,916	711,916
713007 STRUCTURAL PERMITS	1,791,198	1,344,182	1,519,839	1,082,763	1,082,763	1,082,763
713009 DRAINAGE PERMIT	327,597	293,993	220,121	151,900	151,900	151,900
713010 ADMINISTRATIVE FEES	631,664	417,372	209,241	728,482	728,482	728,482
713012 SEWER CONNECTION	332,497	550,264	328,649	480,522	480,522	480,522
713014 FLOOD PLAIN REVIEW PERMITS	8,340	8,770	13,235	23,538	23,538	23,538
714001 REZONING	163,073	66,103	980	22,000	300,000	300,000
714002 VARIANCE OF USE	83,757	85,549	23,538	78,000	150,000	150,000
714003 VAR. OF DEV. STANDARDS. & COMPANION PETI	125,843	102,498	357,686	300,000	200,000	200,000
714004 BZA APPROVALS (ZONING BOARD)	4,888	11,615	0	25,305	25,305	25,305
714005 MDC APPROVALS	97,367	176,712	548,643	528,000	250,000	250,000
714006 PLAT	20,079	35,114	25,374	25,000	25,000	25,000
714007 VACATED PROPERTY	218,819	31,706	100,702	60,000	60,000	60,000

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714008	SPECIAL EXCEPTION	14,709	8,188	3,600	15,000	15,000	15,000
714009	PLAT-DRAINAGE	3,450	0	0	0	0	0
714010	ZONING SIGN DEPOSITS	13,670	12,625	7,230	15,000	15,000	15,000
715001	AIR POLLUTION CONSTRUCTION PERMITS	0	0	0	3,212	3,212	3,212
715002	AIR POLLUTION OPERATING PERMITS	107,026	10,167	0	0	0	0
715004	ASBESTOS (AIR POLLUTION) PERMITS	15,800	13,600	12,250	16,328	16,328	16,328
715005	GAS STATION AIR POLLUTION PERMITS	0	2,065	0	0	0	0
715006	MAJOR PERMIT MODIFICATION FEE	50,650	0	0	0	0	0
715007	MINOR PERMIT MODIFICATION FEE	3,100	625	0	0	0	0
715008	TITLE V PERMIT FEE	421,554	58,400	0	0	0	0
715009	FESOP PERMIT FEE	0	4,375	0	0	0	0
715010	SSOA PERMIT FEE	5,625	4,375	0	0	0	0
716001	STREET CUT PERMIT	396,122	374,607	470,858	779,272	779,272	779,272
716002	LOADING ZONE PERMIT	3,832	375	0	0	0	0
716003	COMMERCIAL ACCESS	10,320	14,352	17,380	29,635	29,635	29,635
716004	RESIDENTIAL ACCESS	42,900	37,930	45,547	56,345	56,345	56,345
716005	RIGHT OF WAY	787,669	584,919	917,240	1,810,369	1,810,369	1,810,369
LICENSES AND PERMITS TOTAL		9,104,216	7,328,703	7,655,299	9,708,849	9,680,849	9,680,849

CHARACTER 730 - CHARGES FOR SERVICES

732004	WELLNESS - E.A.P. CHARGES	424,015	-135,551	-121,028	0	0	0
733003	INDPLS. RESOURCE RECOVERY FAC. PROCEED	0	0	0	1,500,000	1,500,000	1,500,000
733005	NON-RESIDENTIAL TRASH COLLECTION FEES	0	2,316	0	0	0	0
734001	VEHICLE INSPECTIONS	20,110	25,770	15,255	8,000	8,000	8,000
734002	BUILDING INSPECTION	21,930	26,545	69,334	11,000	11,000	11,000
734006	SEWER INSPECTION	5,476	5,074	4,505	0	0	0
734009	STORMWATER B.M.P. INSPECTION FEE	103,435	0	6,500	13,438	13,438	13,438
735001	CABLE TV FRANCHISE FEE	7,718,191	8,312,320	8,406,898	8,500,000	8,500,000	8,500,000
736004	METER BLOCK	0	1,455	2,035	31,477	31,477	31,477
737001	COURT FEES	0	601	0	0	0	0
738001	TECHNICAL INSTRUCTION AND SEMINARS	180	0	710	0	0	0
738004	FIRE PROTECTION CONTRACTS	42,525	0	0	0	0	0
738009	VENDOR REGISTRATION	0	24	0	0	0	0

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738010 DEBT COLLECTION FEES	79,540	73,921	60,445	75,000	75,000	75,000
738011 ANIMAL IDENTIFICATION (MICROCHIP) FEES	33,040	33,439	36,985	32,400	32,400	32,400
738012 WELLFIELD FEES	130,000	195,000	160,000	160,000	160,000	160,000
738015 PLAN REVIEW FEE FOR BUILDING PERMITS	479,754	419,630	530,565	768,744	768,744	768,744
738099 OTHER FEES	38,892	47,469	54,168	89,069	89,069	89,069
CHARGES FOR SERVICES TOTAL	9,097,089	9,008,013	9,226,371	11,189,128	11,189,128	11,189,128

CHARACTER 750 - INTERGOVERNMENTAL

751030 EPA-ENVIRONMENTAL PROTECTION AGENCY	-14,550	0	0	0	0	0
751040 DEPARTMENT OF THE INTERIOR	500	0	0	0	0	0
751044 EPA - SECTION 103	45,793	14,550	0	0	0	0
751046 AIR TOXICS 105	8,573	167	0	0	0	0
751047 EPA - TITLE V	87,000	30,667	0	0	0	0
751048 EPA - AIR TOXICS TITLE V	560	167	0	0	0	0
751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	181,339	48,914	0	94,904	94,904	94,904
753001 STATE OF INDIANA GRANTS	83,190	41,853	0	0	0	0
753005 STATE OF INDIANA -ASBESTOS	12,500	8,333	0	0	0	0
753006 STATE - BIOWATCH	47,191	13,333	0	0	0	0
753007 FESOP - STATE OF IND	33,795	11,719	0	0	0	0
760001 CIGARETTE TAX	286,078	438,971	150,514	232,237	232,237	232,237
760002 STATE ABC EXCISE	419,933	425,825	411,986	400,000	400,000	400,000
760003 STATE ABC GALLONAGE	1,582,416	1,561,222	1,236,844	1,562,000	1,562,000	1,562,000
760006 INHERITANCE TAX	2,041,261	2,188,030	1,507,037	2,300,000	2,300,000	2,300,000
765001 COUNTY	3,999,786	1,735,234	783,398	785,000	728,970	728,970
765003 LOCAL GOV'T UNITS OUTSIDE MARION COUNT	187,893	171,424	565,238	422,595	422,595	422,595
765004 MUNICIPAL CORPS	0	2,000,000	1,110,465	1,142,026	1,142,026	1,142,026
INTERGOVERNMENTAL TOTAL	9,003,257	8,690,410	5,765,481	6,938,762	6,882,732	6,882,732

CHARACTER 760 - SALE AND LEASE OF PROPERT

767001 SALE OF VEHICLES	142,588	312,413	548,223	300,000	300,000	300,000
767003 SALE OF SURPLUS PERSONAL PROPERTY	102,231	159,165	123,999	50,000	50,000	50,000
767004 SALE OF REAL PROPERTY	64,661	18,790	0	0	0	0

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767006 RECYCLED MATERIALS	0	0	2,406	0	0	0
767007 GAIN (LOSS) SALE OF PROPERTY	0	162,337	0	0	0	0
768003 RENTAL COMMERCIAL	5	0	0	0	0	0
SALE AND LEASE OF PROPERTY TOTAL	309,485	652,705	674,628	350,000	350,000	350,000

CHARACTER 770 - FEES FOR SERVICES

772002 INDOOR FACILITY RENTAL	0	5,000	0	0	0	0
774099 OTHER SPORT AND SKILL PROGRAMS	0	445	0	0	0	0
775001 ANIMAL ADOPTION	124,791	122,548	138,502	120,000	120,000	120,000
775002 TAX ABATEMENT APPLICATION	421,500	138,000	290,600	240,000	240,000	240,000
775005 CERTIFICATE OF APPROPRIATENESS	89,660	70,739	124,234	112,850	112,850	112,850
775006 INDUSTRIAL DEVELOPMENT BOND APPLICATION	21,000	13	10,000	10,000	10,000	10,000
775009 SERVICE CHARGE FOR PHONE ORDERS	27,885	17,490	7,703	0	0	0
775011 STORMWATER CREDIT APPLICATION FEES	0	660	0	300	300	300
775013 APPLICATION FEE FOR BUILDING PERMITS	474,420	471,265	425,213	492,335	492,335	492,335
776006 PASSPORT CHECKS	0	7,585	0	0	0	0
777006 ABANDONED VEHICLE PROGRAM MANAGEMEN	3,308,094	2,138,880	2,365,729	201,730	201,730	201,730
FEES FOR SERVICES TOTAL	4,467,350	2,972,623	3,361,980	1,177,215	1,177,215	1,177,215

CHARACTER 780 - FINES AND PENALTIES

781002 PARKING VIOLATIONS	0	1,300	0	0	0	0
781003 TOW-IN & STORAGE FINES & PENALTIES	453,075	367,210	315,895	0	0	0
781099 OTHER ORDINANCE VIOLATIONS	0	0	22,683	1,200	1,200	1,200
782001 COURT FINES AND PENALTIES	241,213	197,521	74,350	0	0	0
783002 NSF CHECK PENALTY	2,091	-8	17	0	0	0
783003 TAX ABATEMENT FAILURE TO COMPLY PENAL	7,893,648	0	175,000	0	0	0
783099 OTHER FINES AND PENALTIES	0	0	3,290	100	100	100
784002 WEED CONTROL FINES	0	274,450	1,509,747	2,301,482	2,301,482	2,301,482
784003 ZONING TICKETS	57,205	54,718	32,461	35,000	35,000	35,000
784006 HOUSING PRESERVATION PENALTIES	2,665	2,930	2,000	2,000	2,000	2,000
784010 FLORA ORDINANCE FINES AND PENALTIES	0	0	0	58,080	58,080	58,080

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FINES AND PENALTIES TOTAL	8,649,896	898,121	2,135,443	2,397,862	2,397,862	2,397,862

CHARACTER 790 - MISCELLANEOUS REVENUE

791001	INTEREST ON SECURITIES	200,398	160,957	129,213	0	0	0
791002	INTEREST ON SWEEP	1,017,923	-25,863	-14,734	0	0	0
791003	INTEREST ON SAVINGS	581,340	105,832	53,608	0	0	0
791005	INTEREST ON CASH W FISCAL AGENTS	6,435	0	0	0	0	0
792099	OTHER GRANTS AND DONATIONS	63,792	75,266	137,084	33,000	33,000	33,000
795003	15 YEAR AGREEMENT	0	0	0	7,935	7,935	7,935
795004	DAMAGE CLAIM	6,418	2,151	3,795	0	0	0
795008	INSURANCE REFUNDS FOR DAMAGES	-542	108	0	0	0	0
795009	WARRANTY RECOVERY	5,749	24,543	27,814	7,000	7,000	7,000
795011	INTEREST ON DEBT COLLECTIONS	2,728	611	65	0	0	0
795012	UNSAFE BUILDING PROGRAM INCOME	443,405	707,008	1,718,266	890,000	890,000	890,000
795089	CREDIT MEMO REFUNDS	4,484	27,735	35,165	4,000	4,000	4,000
795090	CURRENT YEAR EXPENSES REDUCTION	39,803	34,662	35,315	0	0	0
795091	PRIOR YEAR EXPENSES REDUCTION	14,255	5,754	56,191	0	0	0
795096	VOID CKS TO CONSOL COUNTY	65,857	0	-1,394	0	0	0
795097	PRIOR YEAR CHARGEBACKS	0	415	0	0	0	0
795098	PRIOR YEAR REFUNDS	4,310	213	451	0	0	0
795099	OTHER MISCELLANEOUS	37,630	26,010	29,523	164,750	42,750	42,750
796001	CHARGE FOR COPIES	2,492	1,722	2,254	2,331	2,331	2,331
796003	SALE OF PLANS	265	8,955	47,411	20,150	20,150	20,150
796004	GIS DOCUMENTS	0	40	0	0	0	0
796006	MICROFILM COPIES AND REBATES	6	0	0	0	0	0
796007	SALE OF LICENSE REGULATION PUBLICATIONS	206	3,693	985	0	0	0
MISCELLANEOUS REVENUE TOTAL		2,496,952	1,159,813	2,261,013	1,129,166	1,007,166	1,007,166

CHARACTER 820 - OTHER FINANCING

822001	PRINCIPAL (D) - BOND PROCEEDS	0	0	-15	0	0	0
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OTHER FINANCING TOTAL	0	0	-15	0	0	0
CHARACTER 840 - INTRAGOVERNMENTAL						
843001 FUEL-INTRAGOVERNMENTAL	2,241,290	1,996,915	1,986,648	2,046,800	1,822,260	1,822,260
843004 MOTOR POOL-INTRAGOVERNMENTAL	15,168	14,434	16,305	7,500	0	0
843007 FLEET ADMINISTRATION-OVERHEAD-INTRAGO	22,141	40,078	38,918	34,650	0	0
843008 MISCELLANEOUS IFS CHARGE-INTRAGOVERNM	900	2,116	1,937	0	0	0
843010 IFS MAINTENANCE AND REPAIRS-INTRAGOVER	602,948	1,060,551	550,948	828,000	529,038	529,038
843011 IFS VEHICLE LEASE REVENUE	66,522	66,523	81,872	0	0	0
843012 IFS MONTHLY LEASE USAGE FEE	22,770	23,904	30,580	0	0	0
INTRAGOVERNMENTAL TOTAL	2,971,739	3,204,519	2,707,209	2,916,950	2,351,298	2,351,298
CHARACTER 850 - TRANSFERS						
851010 FUND TYPE TRANSFERS-IN	700,000	500,441	15,000	32,670	4,596,579	32,670
851011 INTER-FUND TRANSFERS IN(D)	123,644	41,007,510	3,472,300	0	0	0
851012 INTER-SUBFUND TRANSFERS IN(D)	5,400,000	2,407,316	1,255,582	0	1,600,000	1,600,000
851018 FEDERAL GRANT MATCH (TRF-IN)	2,601	6,279	0	0	0	0
852020 FUND TYPE OUT-TRANSFERS	-7,893,648	-3,798,257	-29,957,911	0	-2,000,000	-2,000,000
852021 INTER-FUND OUT-TRANSFERS (D)	-9,400,000	-9,100,000	-15,950,000	0	-7,600,000	-7,600,000
852022 INTER-SUBFUND OUT-TRANSFERS (D)	-5,400,000	-2,407,316	-1,255,582	0	-1,600,000	-1,600,000
852028 FEDERAL GRANT MATCH (TRF-OUT)	-2,601	-6,279	0	0	0	0
TRANSFERS TOTAL	-16,470,004	28,609,694	-42,420,611	32,670	-5,003,421	-9,567,330
CONSOLIDATED COUNTY TOTAL	55,528,723	86,809,137	23,852,716	59,695,584	51,485,018	46,921,109

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TRANSPORTATION

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CHARACTER 700 - TAXES							
702001	WHEEL TAX	2,948,662	13,670,947	7,995,865	8,750,000	8,750,000	8,750,000
	TAXES TOTAL	2,948,662	13,670,947	7,995,865	8,750,000	8,750,000	8,750,000

CHARACTER 730 - CHARGES FOR SERVICES

733003	INDPLS. RESOURCE RECOVERY FAC. PROCEED	0	2,289,560	2,490,791	2,500,000	1,000,000	1,000,000
735003	CHILLED WATER FRANCHISE FEE	953,977	1,054,887	902,460	900,000	900,000	900,000
740001	OTHER UTILITY REVENUES	0	0	52	0	0	0
	CHARGES FOR SERVICES TOTAL	953,977	3,344,446	3,393,303	3,400,000	1,900,000	1,900,000

CHARACTER 750 - INTERGOVERNMENTAL

751037	FEDERAL AID HIGHWAY PROGRAM	832,366	3,600,532	304,568	1,000,000	1,000,000	1,000,000
760001	CIGARETTE TAX	576,162	1,682,244	1,185,875	1,185,000	1,185,000	1,185,000
760005	COUNTY ENGINEER	20,000	20,000	20,000	20,000	20,000	20,000
760007	GASOLINE TAX - CITY DISTRIBUTION	11,340,109	10,917,614	11,972,579	11,942,000	11,942,000	11,942,000
760008	GASOLINE TAX - COUNTY DISTRIBUTION	15,199,741	14,636,790	14,862,212	14,400,000	14,400,000	14,400,000
760009	GAS TAX - MVH 1 -ACCEL SPECIAL CITY DIST	1,259,955	1,245,302	1,250,000	1,250,000	1,250,000	1,250,000
760010	GAS TAX-MVH 2-ACCEL SPECIAL COUNTY DIST	1,727,099	1,706,624	1,700,000	1,700,000	1,700,000	1,700,000
765003	LOCAL GOV'T UNITS OUTSIDE MARION COUNT	16,154	352,953	169,966	0	0	0
765004	MUNICIPAL CORPS	0	50	0	0	0	0
	INTERGOVERNMENTAL TOTAL	30,971,587	34,162,110	31,465,200	31,497,000	31,497,000	31,497,000

CHARACTER 760 - SALE AND LEASE OF PROPERT

767004	SALE OF REAL PROPERTY	675	0	0	0	0	0
	SALE AND LEASE OF PROPERTY TOTAL	675	0	0	0	0	0

CHARACTER 790 - MISCELLANEOUS REVENUE

791001	INTEREST ON SECURITIES	106,989	26,293	8,554	0	0	0
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City Revenues By Fund By Subobject

TRANSPORTATION

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
791003 INTEREST ON SAVINGS	218,582	17,945	2,451	0	0	0
791005 INTEREST ON CASH W FISCAL AGENTS	4,990	400	0	0	0	0
792002 INDPLS. FOUNDATION CENTRAL IND FOUND.	2,450,000	2,000,000	3,000,000	8,000,000	8,000,000	8,000,000
792004 PRIVATE DEVELOPMENT CONTRIBUTION	1,860	25,876	9,501	0	0	0
792099 OTHER GRANTS AND DONATIONS	1,636,350	7,000	27,047	0	0	0
795004 DAMAGE CLAIM	25,380	13,063	26,454	25,000	25,000	25,000
795089 CREDIT MEMO REFUNDS	47	0	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	0	535	520	0	0	0
795098 PRIOR YEAR REFUNDS	42,119	0	0	0	0	0
795099 OTHER MISCELLANEOUS	20,327	1,876	0	0	0	0
796003 SALE OF PLANS	0	0	25,000	25,000	25,000	25,000
796005 OUTSIDE SIGNAGE SALES	56,350	35,073	44,678	50,000	50,000	50,000
MISCELLANEOUS REVENUE TOTAL	4,562,994	2,128,062	3,144,204	8,100,000	8,100,000	8,100,000

CHARACTER 850 - TRANSFERS

851010 FUND TYPE TRANSFERS-IN	1,029,658	1,123,878	1,227,200	0	0	0
851011 INTER-FUND TRANSFERS IN(D)	0	2,510,016	0	0	0	0
851018 FEDERAL GRANT MATCH (TRF-IN)	0	40,786	0	0	0	0
852020 FUND TYPE OUT-TRANSFERS	-29,658	-420,070	0	0	0	0
852028 FEDERAL GRANT MATCH (TRF-OUT)	0	-40,786	0	0	0	0
TRANSFERS TOTAL	1,000,000	3,213,824	1,227,200	0	0	0

TRANSPORTATION TOTAL 40,437,895 56,519,388 47,225,773 51,747,000 50,247,000 50,247,000

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

PARKS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES						
701001 PROPERTY TAX (D)	15,855,104	14,834,495	22,335,637	17,980,532	17,980,532	17,980,532
701004 PILOT WATER COMPANY	5,633	185,978	230,703	108,831	108,831	108,831
701CB PROPERTY TAX (D)CIRCUIT BREAKER	0	0	0	-2,374,298	-1,900,000	-1,900,000
703002 L.O.I.T PROPERTY TAX MAKE UP	493,318	1,437,558	2,164,743	2,120,121	2,120,121	2,120,121
706001 AUTO EXCISE (D)	1,080,869	1,369,035	1,306,564	1,000,000	1,000,000	1,000,000
706003 FINANCIAL INSTITUTIONS TAX	288,205	369,094	282,476	250,000	250,000	250,000
706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)	213,012	261,901	192,572	200,000	200,000	200,000
TAXES TOTAL	17,936,141	18,458,060	26,512,695	19,285,186	19,759,484	19,759,484

CHARACTER 730 - CHARGES FOR SERVICES

738002 SPONSORSHIPS AND ADVERTISING	14,400	50	300	300	300	300
740001 OTHER UTILITY REVENUES	1,316	5,321	1,092	1,105	1,105	1,105
CHARGES FOR SERVICES TOTAL	15,716	5,371	1,392	1,405	1,405	1,405

CHARACTER 750 - INTERGOVERNMENTAL

751099 OTHER FEDERAL GRANTS	0	2,226	0	0	0	0
753001 STATE OF INDIANA GRANTS	0	5	0	0	0	0
INTERGOVERNMENTAL TOTAL	0	2,231	0	0	0	0

CHARACTER 760 - SALE AND LEASE OF PROPERT

768002 RENTAL RESIDENTIAL	6,600	0	0	0	0	0
768003 RENTAL COMMERCIAL	227,974	170,688	319,716	397,938	397,938	397,938
768004 RENTAL FARMS	0	9,567	15,016	15,000	15,000	15,000
768005 MOORING RENTAL	63,248	53,492	50,000	50,000	50,000	50,000
SALE AND LEASE OF PROPERTY TOTAL	297,822	233,747	384,733	462,938	462,938	462,938

CHARACTER 770 - FEES FOR SERVICES

Consolidated City of Indianapolis, Marion County

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PARKS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
770001 UNEARNED INCOME	-2,427	-28,878	162,115	0	0	0
770002 DEFERRED REVENUE	908	-3,385	-192,806	0	0	0
770003 ACCOUNTS RECEIVABLE-CLASS	-44,371	15,305	-16,989	0	0	0
770004 REFUNDS -CLASS SYSTEM	0	-7,175	-6,997	0	0	0
771001 SPORTS AND ATHLETICS ADMISSIONS	80,182	88,150	81,080	77,202	77,202	77,202
771002 AQUATIC ADMISSION	646,423	598,296	723,775	741,667	741,667	741,667
771004 CULTURAL ARTS ADMISSIONS	3,621	3,669	21,085	23,000	23,000	23,000
771005 SPECIAL INTEREST ADMISSIONS	8,648	9,690	11,123	10,740	10,740	10,740
771007 SPECIAL EVENTS ADMISSIONS	11,362	24,087	15,303	6,745	6,745	6,745
771008 NATURE/ENVIRONMENT	35,116	90,513	37,341	28,500	28,500	28,500
771009 ICE RINK ADMISSIONS	57,976	54,505	37,657	43,000	43,000	43,000
771011 GATE ADMISSIONS	755,655	691,939	589,000	589,000	589,000	589,000
771012 DOG PARK ADMISSIONS	55	108,783	120,651	115,500	115,500	115,500
772001 BOAT RENTALS	0	-50	0	0	0	0
772002 INDOOR FACILITY RENTAL	291,554	295,333	282,591	299,949	299,949	299,949
772003 OUTDOOR FACILITY RENTAL	362,414	348,621	377,615	385,861	385,861	385,861
772004 EQUIPMENT RENTAL	22,407	30,899	19,383	17,000	17,000	17,000
772099 STATE SALES TAX REMITTANCE ON RENTALS	-40,758	-46,448	-15,116	0	0	0
773001 MERCHANDISE CONCESSIONS	2,033	1,678	547	1,253	1,253	1,253
773002 FOOD AND BEVERAGE CONCESSIONS	68,780	86,405	117,709	95,000	95,000	95,000
774001 TRIPS AND SPECIAL EVENTS	5,427	3,983	4,510	4,560	4,560	4,560
774002 DAY CAMPS AND PLAYGROUNDS	235,372	232,595	280,902	268,000	268,000	268,000
774003 FITNESS PROGRAMS	12,785	14,237	11,583	11,583	11,583	11,583
774004 ICE SKATING PROGRAMS	9,495	8,563	60	0	0	0
774005 GENERAL RECREATION PROGRAMS	38,713	28,910	26,583	27,457	27,457	27,457
774006 SWIMMING PROGRAMS	117,675	115,800	153,114	145,194	145,194	145,194
774009 SOFTBALL LEAGUES/TOURNAMENTS	59,415	50,079	51,422	51,422	51,422	51,422
774010 ENVIRO. & OUTDOOR RECREATION PROGRAMS	79,263	80,800	192,640	190,809	190,809	190,809
774012 ENDURANCE EVENTS	4,522	3,820	3,130	0	0	0
774014 SELF ENRICHMENT PROGRAMS	20,586	9,100	3,459	1,400	1,400	1,400
774015 SELF-DEFENSE PROGRAMS	2,909	3,125	1,500	1,500	1,500	1,500
774016 DANCE/GYMNASTICS/TUMBLING PROGRAMS	29,877	22,539	28,990	28,989	28,989	28,989
774017 BASKETBALL LEAGUES AND PROGRAMS	34,763	34,068	40,044	39,993	39,993	39,993
774098 RECREATION PROGRAM SCHOLARSHIPS	-26,187	-42,392	-65,826	0	0	0
774099 OTHER SPORT AND SKILL PROGRAMS	12,379	13,354	11,072	8,689	8,689	8,689

City Revenues By Fund By Subobject

Consolidated City of Indianapolis, Marion County

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PARKS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
775003 VENDOR REGISTRATION	5,600	7,480	7,700	7,700	7,700	7,700
777001 ADMISSIONS CITY SHARE	709,345	814,867	244,249	301,224	301,224	301,224
777002 RENTALS CITY SHARE	280,334	254,178	77,476	108,252	108,252	108,252
777003 CONCESSIONS CITY SHARE	222,620	199,955	84,404	106,259	106,259	106,259
777005 MISCELLANEOUS CITY SHARE	0	12,500	0	0	0	0
777007 GOLF DRIVING RANGE CITY SHARE	48,704	74,830	24,531	27,803	27,803	27,803
FEES FOR SERVICES TOTAL	4,163,175	4,304,324	3,546,607	3,765,251	3,765,251	3,765,251

CHARACTER 780 - FINES AND PENALTIES

781099 OTHER ORDINANCE VIOLATIONS	2,793	0	0	0	0	0
FINES AND PENALTIES TOTAL	2,793	0	0	0	0	0

CHARACTER 790 - MISCELLANEOUS REVENUE

791001 INTEREST ON SECURITIES	-20,587	21,233	14,501	0	0	0
791003 INTEREST ON SAVINGS	-33,608	18,600	8,275	0	0	0
792099 OTHER GRANTS AND DONATIONS	140,700	171,791	217,246	211,663	211,663	211,663
795001 RENTAL SECURITY DEPOSITS	464	0	-40	0	0	0
795004 DAMAGE CLAIM	2,150	2,345	0	0	0	0
795010 EMPLOYEE TESTING REIMBURSEMENT	25,914	21,430	17,316	17,316	17,316	17,316
795011 INTEREST ON DEBT COLLECTIONS	1	0	0	0	0	0
795089 CREDIT MEMO REFUNDS	3,802	1,613	0	0	0	0
795090 CURRENT YEAR EXPENSES REDUCTION	93	0	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	7,052	0	759	0	0	0
795099 OTHER MISCELLANEOUS	3,606	-29,390	52,944	15,270	15,270	15,270
796001 CHARGE FOR COPIES	563	166	0	0	0	0
796003 SALE OF PLANS	7,814	230	250	1,000	1,000	1,000
MISCELLANEOUS REVENUE TOTAL	137,964	208,018	311,252	245,249	245,249	245,249

CHARACTER 850 - TRANSFERS

851012 INTER-SUBFUND TRANSFERS IN(D)	0	0	180,924	0	0	0
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Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

PARKS

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
852020	FUND TYPE OUT-TRANSFERS	0	0	0	0	-3,000,000	-3,000,000
852022	INTER-SUBFUND OUT-TRANSFERS (D)	0	0	-180,924	0	0	0
TRANSFERS TOTAL		0	0	0	0	-3,000,000	-3,000,000
PARKS TOTAL		22,553,611	23,211,751	30,756,678	23,760,029	21,234,327	21,234,327

PARKS SPECIAL REC NON REVERTING

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 770 - FEES FOR SERVICES						
770002 DEFERRED REVENUE	-5,743	-498	-12,924	0	0	0
771001 SPORTS AND ATHLETICS ADMISSIONS	0	3,170	2,946	0	0	0
774003 FITNESS PROGRAMS	25,899	25,325	12,576	0	0	0
774010 ENVIRO. & OUTDOOR RECREATION PROGRAMS	0	138	0	0	0	0
774014 SELF ENRICHMENT PROGRAMS	15,094	12,856	8,176	0	0	0
774016 DANCE/GYMNASTICS/TUMBLING PROGRAMS	58,794	58,325	46,092	0	0	0
774099 OTHER SPORT AND SKILL PROGRAMS	0	1,238	1,889	0	0	0
FEES FOR SERVICES TOTAL	94,044	100,554	58,755	0	0	0
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	888	820	332	0	0	0
791003 INTEREST ON SAVINGS	2,691	500	131	0	0	0
MISCELLANEOUS REVENUE TOTAL	3,578	1,319	463	0	0	0
PARKS SPECIAL REC NON REVERTING TOTAL	97,623	101,874	59,218	0	0	0

Consolidated City of Indianapolis, Marion County

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REDEVELOPMENT

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES						
701001 PROPERTY TAX (D)	390,228	398,600	563,996	456,931	456,931	456,931
701002 TAX INCREMENT D)	789,577	1,027,780	1,405,816	916,857	916,857	916,857
701003 PROPERTY TAX-TIF SHORTFALL MAKEUP-STAT	-27,105	41,337	15,459	0	0	0
701004 PILOT WATER COMPANY	197	40,521	43,011	3,016	3,016	3,016
701CB PROPERTY TAX (D)CIRCUIT BREAKER	0	0	0	-32,053	-65,000	-65,000
703002 L.O.I.T PROPERTY TAX MAKE UP	17,794	37,380	55,286	55,286	55,286	55,286
706001 AUTO EXCISE (D)	35,106	514,562	33,354	25,000	25,000	25,000
706003 FINANCIAL INSTITUTIONS TAX	5,085	9,201	5,698	4,500	4,500	4,500
706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)	4,664	6,733	886	4,200	4,200	4,200
TAXES TOTAL	1,215,548	2,076,113	2,123,505	1,433,737	1,400,790	1,400,790

CHARACTER 730 - CHARGES FOR SERVICES

738003 E-911 FEES LAND LINE TELEPHONES	600	0	0	0	0	0
738013 RTC INSPECTION (DMD)	12,046	0	0	0	0	0
738099 OTHER FEES	0	1,375	0	0	0	0
CHARGES FOR SERVICES TOTAL	12,646	1,375	0	0	0	0

CHARACTER 750 - INTERGOVERNMENTAL

760099 OTHER STATE REVENUE	750,000	0	750,000	750,000	750,000	750,000
INTERGOVERNMENTAL TOTAL	750,000	0	750,000	750,000	750,000	750,000

CHARACTER 760 - SALE AND LEASE OF PROPERT

767004 SALE OF REAL PROPERTY	142,096	0	0	0	0	0
768001 OPERATING LEASES	0	0	206,717	330,000	330,000	330,000
768003 RENTAL COMMERCIAL	335,372	311,878	120,802	0	0	0
SALE AND LEASE OF PROPERTY TOTAL	477,468	311,878	327,519	330,000	330,000	330,000

Consolidated City of Indianapolis, Marion County

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REDEVELOPMENT

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 770 - FEES FOR SERVICES						
772001 BOAT RENTALS	36,251	31,594	32,439	40,000	40,000	40,000
772003 OUTDOOR FACILITY RENTAL	3,150	0	5,206	0	0	0
FEES FOR SERVICES TOTAL	39,401	31,594	37,645	40,000	40,000	40,000
CHARACTER 780 - FINES AND PENALTIES						
783003 TAX ABATEMENT FAILURE TO COMPLY PENAL	0	5,000,000	0	0	0	0
FINES AND PENALTIES TOTAL	0	5,000,000	0	0	0	0
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	95,139	65,695	30,617	0	0	0
791003 INTEREST ON SAVINGS	231,116	38,312	15,055	0	0	0
791005 INTEREST ON CASH W FISCAL AGENTS	14,763	0	0	0	0	0
792099 OTHER GRANTS AND DONATIONS	0	0	5,300,000	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	0	0	23	0	0	0
795098 PRIOR YEAR REFUNDS	315	-288	660	0	0	0
795099 OTHER MISCELLANEOUS	-123,836	-39,685	-340,800	-100,000	-100,000	-100,000
796001 CHARGE FOR COPIES	8	5	234	0	0	0
MISCELLANEOUS REVENUE TOTAL	217,505	64,039	5,005,788	-100,000	-100,000	-100,000
CHARACTER 850 - TRANSFERS						
851010 FUND TYPE TRANSFERS-IN	0	332,950	310,000	645,000	345,000	345,000
852020 FUND TYPE OUT-TRANSFERS	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000
852021 INTER-FUND OUT-TRANSFERS (D)	0	-2,855,316	0	0	0	0
TRANSFERS TOTAL	-100,000	-2,622,366	210,000	545,000	245,000	245,000
REDEVELOPMENT TOTAL	2,612,567	4,862,633	8,454,458	2,998,737	2,665,790	2,665,790

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SOLID WASTE COLLECTION

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES						
701001 PROPERTY TAX (D)	21,216,545	25,837,548	32,713,034	26,307,600	26,307,600	26,307,600
701004 PILOT WATER COMPANY	8,642	279,154	355,952	168,520	168,520	168,520
701CB PROPERTY TAX (D)CIRCUIT BREAKER	0	0	0	-2,639,001	-2,600,000	-2,600,000
703002 L.O.I.T PROPERTY TAX MAKE UP	945,962	2,263,882	3,104,816	3,104,817	3,104,817	3,104,817
706001 AUTO EXCISE (D)	1,552,433	2,046,744	1,886,026	1,440,000	1,440,000	1,440,000
706003 FINANCIAL INSTITUTIONS TAX	276,252	326,233	639,282	240,000	240,000	240,000
706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)	357,026	384,489	311,320	330,000	330,000	330,000
TAXES TOTAL	24,356,861	31,138,049	39,010,429	28,951,936	28,990,937	28,990,937

CHARACTER 710 - LICENSES AND PERMITS

715002 AIR POLLUTION OPERATING PERMITS	0	4,000	0	0	0	0
LICENSES AND PERMITS TOTAL	0	4,000	0	0	0	0

CHARACTER 730 - CHARGES FOR SERVICES

733001 BELMONT DUMPING CHARGE	53,781	52,543	49,595	50,000	50,000	50,000
733003 INDPLS. RESOURCE RECOVERY FAC. PROCEED	0	3,980	0	0	0	0
733004 CURBSIDE RECYCLING FEES	45	0	0	0	0	0
733005 NON-RESIDENTIAL TRASH COLLECTION FEES	364,639	82,232	199,680	200,000	200,000	200,000
738006 ANIMAL REMOVAL OR ANIMAL SURRENDER FE	3,111	5,005	5,000	5,000	5,000	5,000
CHARGES FOR SERVICES TOTAL	421,576	143,760	254,275	255,000	255,000	255,000

CHARACTER 750 - INTERGOVERNMENTAL

753001 STATE OF INDIANA GRANTS	-8,454	0	0	0	0	0
INTERGOVERNMENTAL TOTAL	-8,454	0	0	0	0	0

CHARACTER 760 - SALE AND LEASE OF PROPERT

768003 RENTAL COMMERCIAL	0	0	18,918	19,000	19,000	19,000
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City Revenues By Fund By Subobject

SOLID WASTE COLLECTION

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
SALE AND LEASE OF PROPERTY TOTAL	0	0	18,918	19,000	19,000	19,000
CHARACTER 780 - FINES AND PENALTIES						
782001 COURT FINES AND PENALTIES	0	2,400	0	0	0	0
784001 AIR POLLUTION FINES	301	0	0	0	0	0
784002 WEED CONTROL FINES	238,151	331,380	-602	0	0	0
FINES AND PENALTIES TOTAL	238,452	333,780	-602	0	0	0
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	18,758	38,260	13,406	0	0	0
791003 INTEREST ON SAVINGS	45,265	23,798	4,344	0	0	0
795009 WARRANTY RECOVERY	0	592	65,529	0	0	0
795090 CURRENT YEAR EXPENSES REDUCTION	197,338	212,282	199,656	200,000	200,000	200,000
795098 PRIOR YEAR REFUNDS	496	0	0	0	0	0
795099 OTHER MISCELLANEOUS	12,379	8,025	15,161	10,000	10,000	10,000
796001 CHARGE FOR COPIES	0	1	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	274,237	282,958	298,096	210,000	210,000	210,000
CHARACTER 850 - TRANSFERS						
852021 INTER-FUND OUT-TRANSFERS (D)	-2,000,000	-138,000	-3,472,300	0	0	0
TRANSFERS TOTAL	-2,000,000	-138,000	-3,472,300	0	0	0
SOLID WASTE COLLECTION TOTAL	23,282,672	31,764,547	36,108,816	29,435,936	29,474,937	29,474,937

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SOLID WASTE DISPOSAL

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 730 - CHARGES FOR SERVICES							
733002	SOLID WASTE USER CHARGES	4,210,848	8,707,320	12,154,457	8,815,000	8,815,000	8,815,000
	CHARGES FOR SERVICES TOTAL	4,210,848	8,707,320	12,154,457	8,815,000	8,815,000	8,815,000
CHARACTER 760 - SALE AND LEASE OF PROPERTY							
768003	RENTAL COMMERCIAL	244,827	208,094	175,670	170,000	170,000	170,000
	SALE AND LEASE OF PROPERTY TOTAL	244,827	208,094	175,670	170,000	170,000	170,000
CHARACTER 790 - MISCELLANEOUS REVENUE							
791001	INTEREST ON SECURITIES	37,749	7,393	5,639	0	0	0
791003	INTEREST ON SAVINGS	102,680	6,293	3,032	0	0	0
795090	CURRENT YEAR EXPENSES REDUCTION	15,933	0	0	0	0	0
	MISCELLANEOUS REVENUE TOTAL	156,362	13,686	8,671	0	0	0
CHARACTER 850 - TRANSFERS							
851011	INTER-FUND TRANSFERS IN(D)	2,000,000	0	0	0	0	0
	TRANSFERS TOTAL	2,000,000	0	0	0	0	0
	SOLID WASTE DISPOSAL TOTAL	6,612,037	8,929,100	12,338,799	8,985,000	8,985,000	8,985,000

SANITATION LIQUID WASTE

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 710 - LICENSES AND PERMITS						
711043 SEPTIC HAULER PERMIT	3,925	2,900	2,975	5,000	5,000	5,000
713012 SEWER CONNECTION	6,473,605	4,056,077	5,402,485	5,601,210	5,601,210	5,601,210
715003 INDUSTRIAL DISCHARGE PERMITS	4,650	3,450	3,450	5,000	5,000	5,000
715004 ASBESTOS (AIR POLLUTION) PERMITS	0	150	0	0	0	0
715011 SPECIAL DISCHARGE PERMIT APPL FEE	18,834	10,190	35,077	10,000	10,000	10,000
LICENSES AND PERMITS TOTAL	6,501,014	4,072,767	5,443,987	5,621,210	5,621,210	5,621,210

CHARACTER 730 - CHARGES FOR SERVICES

734010 INDUSTRIAL SURVEILLANCE FEES	2,081	6,607	5,814	5,000	5,000	5,000
737001 COURT FEES	0	0	414	0	0	0
738010 DEBT COLLECTION FEES	0	15,000	0	0	0	0
739001 CERTIFICATION COLLECTION	1,285,650	1,395,233	1,150,000	1,150,000	1,150,000	1,150,000
739002 METERED VOLUME	70,395,648	78,840,882	315,872	0	0	0
739003 UN-METERED VOLUME	1,470,472	1,689,371	6,728	0	0	0
739005 SATELLITE COMMUNITY-INSIDE COUNTY	2,766,534	2,111,221	2,111,221	2,174,558	2,174,558	2,174,558
739006 SATELLITE COMMUNITY-OUTSIDE COUNTY	2,099,681	2,197,848	2,197,848	2,263,783	2,263,783	2,263,783
739007 SELF REPORTING VOLUME	14,717,964	15,333,376	-7,983	0	0	0
739008 NIGHT SOIL	1,221,882	1,166,455	740,195	696,801	696,801	696,801
739009 SATELLITE COMMUNITY-FIXED CONTRACT CO	2,753,398	1,560,935	2,555,663	2,558,259	2,558,259	2,558,259
739010 INDUSTRIAL SEWAGE SURCHARGES (671-102)	12,783,039	12,850,087	7,983	0	0	0
739100 RESIDENTIAL METER	0	0	51,763,009	57,327,532	57,327,532	57,327,532
739101 RESIDENTIAL NO METER	0	0	1,457,173	1,621,270	1,621,270	1,621,270
739200 COMMERCIAL/OTHER	0	0	33,608,785	37,221,729	37,221,729	37,221,729
739202 COMMERCIAL/PUBLIC	0	0	2,609,557	2,890,084	2,890,084	2,890,084
739203 FOOD SERVICE FEE	0	0	435,500	600,000	600,000	600,000
739300 INDUSTRIAL METER	0	0	887,039	982,396	982,396	982,396
739301 INDUSTRIAL SELF REPORTING	0	0	14,915,234	16,072,619	16,072,619	16,072,619
739302 INDUSTRIAL STRENGTH/BOD	0	0	10,502,150	11,317,091	11,317,091	11,317,091
739303 INDUSTRIAL STRENGTH/NHN	0	0	612,756	660,304	660,304	660,304
739304 INDUSTRIAL STRENGTH/SS	0	0	4,275,653	4,607,433	4,607,433	4,607,433
739501 STEAM DISCHARGE	0	0	438,108	438,108	438,108	438,108
740001 OTHER UTILITY REVENUES	0	618	0	0	0	0

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

SANITATION LIQUID WASTE

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARGES FOR SERVICES TOTAL	109,496,350	117,167,632	130,588,719	142,586,967	142,586,967	142,586,967

CHARACTER 750 - INTERGOVERNMENTAL

751030 EPA-ENVIRONMENTAL PROTECTION AGENCY	-365	0	0	0	0	0
751037 FEDERAL AID HIGHWAY PROGRAM	276,307	284,541	265,517	0	0	0
765002 INCLUDED/EXCLUDED CITIES	33,812	0	0	0	0	0
INTERGOVERNMENTAL TOTAL	309,755	284,541	265,517	0	0	0

CHARACTER 770 - FEES FOR SERVICES

776003 CRIMINAL HISTORY	0	0	0	0	0	0
FEES FOR SERVICES TOTAL	0	0	0	0	0	0

CHARACTER 780 - FINES AND PENALTIES

782001 COURT FINES AND PENALTIES	0	12,429	2,500	0	0	0
FINES AND PENALTIES TOTAL	0	12,429	2,500	0	0	0

CHARACTER 790 - MISCELLANEOUS REVENUE

791001 INTEREST ON SECURITIES	473,038	460,311	187,284	0	0	0
791003 INTEREST ON SAVINGS	1,272,115	275,951	76,097	0	0	0
795009 WARRANTY RECOVERY	1,180	0	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	5,001	0	0	0	0	0
795099 OTHER MISCELLANEOUS	1	0	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	1,751,335	736,261	263,382	0	0	0

CHARACTER 850 - TRANSFERS

851011 INTER-FUND TRANSFERS IN(D)	0	350,000	0	0	0	0
851012 INTER-SUBFUND TRANSFERS IN(D)	9,000,000	10,681,236	11,519,787	13,038,566	13,038,566	13,038,566

City Revenues By Fund By Subobject

SANITATION LIQUID WASTE

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
852020	FUND TYPE OUT-TRANSFERS	-40,486,375	-43,410,373	-52,274,986	-55,094,644	-55,094,644	-55,094,644
852021	INTER-FUND OUT-TRANSFERS (D)	-9,000,000	-9,000,000	-9,000,000	-9,000,000	-9,000,000	-9,000,000
852022	INTER-SUBFUND OUT-TRANSFERS (D)	-9,000,000	-10,681,236	-11,519,787	-13,038,566	-13,038,566	-13,038,566
	TRANSFERS TOTAL	-49,486,375	-52,060,373	-61,274,986	-64,094,644	-64,094,644	-64,094,644
	SANITATION LIQUID WASTE TOTAL	68,572,078	70,213,257	75,289,119	84,113,533	84,113,533	84,113,533

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

POLICE

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 750 - INTERGOVERNMENTAL						
751099 OTHER FEDERAL GRANTS	9,540	0	0	0	0	0
753001 STATE OF INDIANA GRANTS	45,519	0	0	0	0	0
INTERGOVERNMENTAL TOTAL	55,059	0	0	0	0	0
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	-3,157	64	0	0	0	0
791003 INTEREST ON SAVINGS	-718	39	0	0	0	0
792099 OTHER GRANTS AND DONATIONS	-349	0	0	0	0	0
795099 OTHER MISCELLANEOUS	0	-33	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	-4,224	70	0	0	0	0
CHARACTER 850 - TRANSFERS						
851011 INTER-FUND TRANSFERS IN(D)	1,847,735	0	0	0	0	0
851018 FEDERAL GRANT MATCH (TRF-IN)	13,157	0	0	0	0	0
852021 INTER-FUND OUT-TRANSFERS (D)	-1,971,226	0	0	0	0	0
852028 FEDERAL GRANT MATCH (TRF-OUT)	-13,157	0	0	0	0	0
TRANSFERS TOTAL	-123,491	0	0	0	0	0
POLICE TOTAL	-72,656	70	0	0	0	0

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

FIRE

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES						
701001 PROPERTY TAX (D)	47,534,644	42,765,666	63,469,344	60,025,259	63,112,259	73,971,259
701004 PILOT WATER COMPANY	54,302	591,690	777,945	354,622	354,622	379,622
701CB PROPERTY TAX (D)CIRCUIT BREAKER	0	0	0	-3,953,133	-4,400,000	-5,304,000
703001 COUNTY OPTION INCOME TAX	12,009,043	29,393,906	51,924,221	41,898,380	39,800,013	40,402,013
703002 L.O.I.T PROPERTY TAX MAKE UP	2,381,478	4,195,320	7,626,617	6,888,409	7,812,660	8,783,660
706001 AUTO EXCISE (D)	3,624,565	3,523,404	3,974,534	4,050,000	4,050,000	4,865,000
706003 FINANCIAL INSTITUTIONS TAX	1,193,018	1,476,920	1,097,600	1,095,000	1,095,000	1,111,000
706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)	522,403	644,452	553,008	570,000	570,000	581,000
TAXES TOTAL	67,319,453	82,591,358	129,423,267	110,928,537	112,394,554	124,789,554

CHARACTER 710 - LICENSES AND PERMITS

711010 ENCROACHMENT	1,454	0	0	0	0	0
711011 FIRE PREVENTION	27,461	27,572	19,339	10,000	510,000	510,000
711023 REFUSE HAULER	0	200	0	0	0	0
712006 FIRE PROTECTION LICENSES AND PERMITS	0	0	80	0	0	0
713007 STRUCTURAL PERMITS	0	300	0	0	0	0
LICENSES AND PERMITS TOTAL	28,915	28,072	19,419	10,000	510,000	510,000

CHARACTER 730 - CHARGES FOR SERVICES

734002 BUILDING INSPECTION	0	168	0	0	0	0
737001 COURT FEES	0	-50	0	0	0	0
737008 HAZARDOUS MATERIAL CLEAN UP FEES	0	0	4,746	5,000	5,000	5,000
737011 AMBULANCE FEES	2,514,366	3,012,671	3,411,341	3,960,000	0	0
738001 TECHNICAL INSTRUCTION AND SEMINARS	226	0	0	0	0	0
738003 E-911 FEES LAND LINE TELEPHONES	289,192	268,911	310,000	310,000	366,560	366,560
738004 FIRE PROTECTION CONTRACTS	212,627	0	0	90,000	90,000	90,000
738011 ANIMAL IDENTIFICATION (MICROCHIP) FEES	0	0	10,721	0	0	0
738015 PLAN REVIEW FEE FOR BUILDING PERMITS	0	75,800	67,870	50,000	50,000	50,000

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

FIRE

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARGES FOR SERVICES TOTAL	3,016,410	3,357,500	3,804,678	4,415,000	511,560	511,560

CHARACTER 750 - INTERGOVERNMENTAL

751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	25,915	0	0	0	0	0
760016 STATE GAMING REVENUES	259,190	267,318	546,466	546,466	546,466	546,466
765001 COUNTY	0	1,901,633	1,901,633	1,901,633	0	0
765004 MUNICIPAL CORPS	0	0	591,500	591,500	591,500	591,500
765005 TOWNSHIPS	1,141	1,800,000	7,512,080	0	0	0
INTERGOVERNMENTAL TOTAL	286,246	3,968,951	10,551,679	3,039,599	1,137,966	1,137,966

CHARACTER 760 - SALE AND LEASE OF PROPERTY

767003 SALE OF SURPLUS PERSONAL PROPERTY	0	796	0	0	0	0
SALE AND LEASE OF PROPERTY TOTAL	0	796	0	0	0	0

CHARACTER 770 - FEES FOR SERVICES

776008 FIRE REPORTS	373	285	0	0	0	0
FEES FOR SERVICES TOTAL	373	285	0	0	0	0

CHARACTER 790 - MISCELLANEOUS REVENUE

791001 INTEREST ON SECURITIES	-56,969	-71,122	11,818	0	0	0
791003 INTEREST ON SAVINGS	-129,041	-34,196	10,544	0	0	0
791005 INTEREST ON CASH W FISCAL AGENTS	1,984	0	0	0	0	0
795004 DAMAGE CLAIM	0	8,274	0	0	0	0
795008 INSURANCE REFUNDS FOR DAMAGES	0	82	2,754	0	0	0
795009 WARRANTY RECOVERY	200	0	0	0	0	0
795089 CREDIT MEMO REFUNDS	89	1,728	586	0	0	0
795090 CURRENT YEAR EXPENSES REDUCTION	0	2,776	0	0	0	0
795099 OTHER MISCELLANEOUS	22,875	28,290	4,232	0	0	0

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

FIRE

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
MISCELLANEOUS REVENUE TOTAL	-160,861	-64,168	29,934	0	0	0

CHARACTER 850 - TRANSFERS

851011 INTER-FUND TRANSFERS IN(D)	3,600,000	11,600,000	3,600,000	3,600,000	3,600,000	3,600,000
851012 INTER-SUBFUND TRANSFERS IN(D)	0	1,840	0	0	0	0
851018 FEDERAL GRANT MATCH (TRF-IN)	95,455	0	0	0	0	0
852020 FUND TYPE OUT-TRANSFERS	0	0	-2,285	0	0	0
852022 INTER-SUBFUND OUT-TRANSFERS (D)	0	-1,840	0	0	0	0
852028 FEDERAL GRANT MATCH (TRF-OUT)	-95,455	0	0	0	0	0
TRANSFERS TOTAL	3,600,000	11,600,000	3,597,715	3,600,000	3,600,000	3,600,000

FIRE TOTAL 74,090,536 101,482,795 147,426,693 121,993,136 118,154,080 130,549,080

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

IMPD FUND

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES						
701001 PROPERTY TAX (D)	38,668,961	32,171,776	40,836,659	33,521,286	33,521,286	33,521,286
701004 PILOT WATER COMPANY	22,727	487,232	641,063	325,540	325,540	325,540
701CB PROPERTY TAX (D)CIRCUIT BREAKER	0	0	0	-2,514,671	-4,200,000	-4,200,000
703001 COUNTY OPTION INCOME TAX	49,896,321	87,893,998	85,327,930	67,569,126	79,169,126	79,169,126
703002 L.O.I.T PROPERTY TAX MAKE UP	1,587,880	3,476,079	4,823,736	4,823,736	4,823,736	4,823,736
703003 P.S.T. - PUBLIC SAFETY OPTION INCOME TAX	38,849,022	0	0	0	0	0
706001 AUTO EXCISE (D)	2,228,229	2,461,943	2,106,430	2,050,000	2,050,000	2,050,000
706003 FINANCIAL INSTITUTIONS TAX	1,163,226	1,431,303	1,135,848	1,010,000	1,010,000	1,010,000
706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)	634,936	683,779	553,666	575,000	575,000	575,000
TAXES TOTAL	133,051,303	128,606,109	135,425,332	107,360,017	117,274,688	117,274,688

CHARACTER 710 - LICENSES AND PERMITS

711002 ALARM INSTALLER PERMIT	23,000	68,500	37,131	30,000	30,000	30,000
712003 KENNEL FEES (FORMERLY DOG POUND)	0	1,360	0	0	0	0
712004 GUN PERMITS	34,580	27,245	30,058	25,000	25,000	25,000
712007 GUN PERMITS - LIFETIME WITH PERMIT	84,550	78,920	88,162	75,000	75,000	75,000
712008 GUN PERMITS - LIFETIME NO PERMIT	182,900	210,170	206,609	200,000	200,000	200,000
LICENSES AND PERMITS TOTAL	325,030	386,195	361,960	330,000	330,000	330,000

CHARACTER 730 - CHARGES FOR SERVICES

735004 WRECKER FRANCHISE	392,357	823,481	1,049,806	1,200,000	1,200,000	1,200,000
737007 LAW ENFORCEMENT CONTINUING ED FEE	153,255	107	0	70,000	70,000	70,000
737012 SEX OFFENDER REGISTRATION FEES	0	0	15,631	6,000	6,000	6,000
738001 TECHNICAL INSTRUCTION AND SEMINARS	572	790	10,100	5,000	5,000	5,000
738003 E-911 FEES LAND LINE TELEPHONES	548,594	510,122	482,302	500,000	0	0
738014 POLICE PROTECTION CONTRACTS	67,799	16,753	71,221	0	0	0
738099 OTHER FEES	2,415	16,178	2,606	9,000	9,000	9,000
CHARGES FOR SERVICES TOTAL	1,164,992	1,367,431	1,631,665	1,790,000	1,290,000	1,290,000

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

IMPD FUND

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 750 - INTERGOVERNMENTAL						
751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	56,079	54,760	0	0	0	0
760007 GASOLINE TAX - CITY DISTRIBUTION	793,458	776,067	860,179	750,000	750,000	750,000
760008 GASOLINE TAX - COUNTY DISTRIBUTION	1,036,636	1,013,820	734,111	800,000	800,000	800,000
760016 STATE GAMING REVENUES	1,595,018	1,836,240	1,900,000	1,900,000	1,900,000	1,900,000
765001 COUNTY	184,907	77,701	158,368	392,248	392,248	392,248
765004 MUNICIPAL CORPS	0	0	591,500	591,500	591,500	591,500
INTERGOVERNMENTAL TOTAL	3,666,098	3,758,587	4,244,158	4,433,748	4,433,748	4,433,748

CHARACTER 760 - SALE AND LEASE OF PROPERT

767006 RECYCLED MATERIALS	18,062	4,081	11,900	0	0	0
768003 RENTAL COMMERCIAL	82,000	82,000	82,000	0	0	0
SALE AND LEASE OF PROPERTY TOTAL	100,062	86,081	93,900	0	0	0

CHARACTER 770 - FEES FOR SERVICES

772002 INDOOR FACILITY RENTAL	0	0	4,115	0	0	0
773001 MERCHANDISE CONCESSIONS	4	0	0	0	0	0
776001 ACCIDENT REPORTS	151,310	237,346	211,313	220,000	220,000	220,000
776002 CRIME AND INCIDENT REPORTS	25,530	69,963	69,160	70,000	70,000	70,000
776003 CRIMINAL HISTORY	54,142	66,367	65,305	60,000	60,000	60,000
776004 CRIME SCENE/ACCIDENT PHOTOS	16,040	12,476	10,948	1,000	1,000	1,000
776005 JAIL SLATES	7,325	6,840	10,634	9,000	9,000	9,000
776009 FINGERPRINT SERVICES	8,526	9,900	12,217	11,000	11,000	11,000
776010 PHOTO IMAGING SYSTEM FEE I.P.D.	12,000	13,245	21,480	14,000	14,000	14,000
776099 OTHER OFFICIAL REPORTS	8,276	7,532	7,508	6,500	6,500	6,500
FEES FOR SERVICES TOTAL	283,152	423,670	412,680	391,500	391,500	391,500

CHARACTER 780 - FINES AND PENALTIES

781002 PARKING VIOLATIONS	1,193	14,235	1,705	5,800	5,800	5,800
781003 TOW-IN & STORAGE FINES & PENALTIES	-85,180	-88,612	-5,706	0	0	0

City Revenues By Fund By Subobject

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

IMPD FUND

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
781004 VEHICLE REDEMPTION FEE	0	-40	0	0	0	0
782001 COURT FINES AND PENALTIES	364,033	867,337	834,797	701,000	701,000	701,000
782002 COURT COSTS (DISTRIBUTION FROM COUNTY)	0	677,232	0	0	0	0
784003 ZONING TICKETS	10	0	125	0	0	0
784009 ALARM VIOLATION FINES AND PENALTIES	335,640	527,170	457,994	420,000	420,000	420,000
785001 FORFEITURE REVENUES-STATE	33,318	0	0	0	0	0
FINES AND PENALTIES TOTAL	649,013	1,997,323	1,288,915	1,126,800	1,126,800	1,126,800

CHARACTER 790 - MISCELLANEOUS REVENUE

791001 INTEREST ON SECURITIES	-100,501	-74,038	9,693	0	0	0
791003 INTEREST ON SAVINGS	-95,965	-60,047	14,478	0	0	0
791005 INTEREST ON CASH W FISCAL AGENTS	3,284	0	0	0	0	0
792099 OTHER GRANTS AND DONATIONS	27,979	5,150	0	3,050	3,050	3,050
795001 RENTAL SECURITY DEPOSITS	0	125	0	0	0	0
795004 DAMAGE CLAIM	209,135	164,980	83,914	150,000	150,000	150,000
795005 PROPERTY ROOM AUCTION	0	106,876	7,965	0	0	0
795008 INSURANCE REFUNDS FOR DAMAGES	0	469	0	0	0	0
795009 WARRANTY RECOVERY	210	42	0	0	0	0
795011 INTEREST ON DEBT COLLECTIONS	987	827	362	0	0	0
795089 CREDIT MEMO REFUNDS	0	1	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	0	228,806	106,287	0	0	0
795098 PRIOR YEAR REFUNDS	4,936	6,300	2,223	0	0	0
795099 OTHER MISCELLANEOUS	27,764	11,261	10,383	5,000	5,000	5,000
796001 CHARGE FOR COPIES	23	178	136	0	0	0
796002 PRINTING CHARGES	0	20	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	77,854	390,949	235,443	158,050	158,050	158,050

CHARACTER 850 - TRANSFERS

851010 FUND TYPE TRANSFERS-IN	1,750,000	1,750,000	1,750,000	3,500,000	10,300,000	10,300,000
851011 INTER-FUND TRANSFERS IN(D)	16,771,226	6,638,000	13,400,000	5,400,000	13,000,000	13,000,000
851018 FEDERAL GRANT MATCH (TRF-IN)	341,757	252,940	0	0	0	0
852020 FUND TYPE OUT-TRANSFERS	-706,791	0	-6,700	0	0	0

City Revenues By Fund By Subobject

Consolidated City of Indianapolis, Marion County**2011 Council Adopted Budget****IMPD FUND**

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
852021	INTER-FUND OUT-TRANSFERS (D)	-1,971,379	0	0	0	0	0
852028	FEDERAL GRANT MATCH (TRF-OUT)	-341,757	-252,940	0	0	0	0
TRANSFERS TOTAL		15,843,056	8,388,000	15,143,300	8,900,000	23,300,000	23,300,000
IMPD FUND TOTAL		155,160,560	145,404,346	158,837,353	124,490,115	148,304,786	148,304,786

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

PARKING

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 710 - LICENSES AND PERMITS						
711009 DANCE HALL	85	0	0	0	0	0
711029 TAXI DRIVER	0	20	0	0	0	0
713009 DRAINAGE PERMIT	135	0	0	0	0	0
713012 SEWER CONNECTION	-30,625	0	0	0	0	0
LICENSES AND PERMITS TOTAL	-30,405	20	0	0	0	0

CHARACTER 730 - CHARGES FOR SERVICES

736003 PARKING METERS	2,237,748	2,268,995	2,281,548	2,280,000	2,280,000	2,280,000
736004 METER BLOCK	125,907	151,730	120,690	120,000	120,000	120,000
738002 SPONSORSHIPS AND ADVERTISING	0	10,847	0	0	0	0
738010 DEBT COLLECTION FEES	0	521	41	0	0	0
CHARGES FOR SERVICES TOTAL	2,363,655	2,432,092	2,402,278	2,400,000	2,400,000	2,400,000

CHARACTER 780 - FINES AND PENALTIES

781002 PARKING VIOLATIONS	1,930,265	1,691,385	1,694,413	1,800,000	1,800,000	1,800,000
784002 WEED CONTROL FINES	0	2,207	0	0	0	0
FINES AND PENALTIES TOTAL	1,930,265	1,693,592	1,694,413	1,800,000	1,800,000	1,800,000

CHARACTER 790 - MISCELLANEOUS REVENUE

791001 INTEREST ON SECURITIES	17,866	11,104	4,239	0	0	0
791003 INTEREST ON SAVINGS	39,751	6,356	1,784	0	0	0
MISCELLANEOUS REVENUE TOTAL	57,617	17,460	6,023	0	0	0

CHARACTER 850 - TRANSFERS

852020 FUND TYPE OUT-TRANSFERS	-3,150,000	-2,150,000	-2,077,200	-3,500,000	-3,800,000	-3,800,000
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PARKING

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
TRANSFERS TOTAL	-3,150,000	-2,150,000	-2,077,200	-3,500,000	-3,800,000	-3,800,000
PARKING TOTAL	1,171,131	1,993,164	2,025,515	700,000	400,000	400,000

FEDERAL GRANTS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 750 - INTERGOVERNMENTAL						
751001 DEPT. OF HOUSING & URBAN DEVELOPMENT	4,078,137	3,354,699	49,564,737	6,741,664	6,741,664	6,741,664
751002 COMMUNITY DEVELOPMENT BLOCK GRANT	8,581,728	10,414,117	14,437,235	13,645,369	13,617,800	13,617,800
751007 HOME - HOME INVESTMENT PARTNERSHIP	3,176,873	3,142,360	9,870,400	4,952,000	4,952,000	4,952,000
751030 EPA-ENVIRONMENTAL PROTECTION AGENCY	0	47,446	485,463	54,000	54,000	54,000
751036 FEDERAL HWY PLANNING AND CONSTRUCTIO	1,694,870	1,398,059	10,228,908	1,920,828	1,920,828	1,920,828
751040 DEPARTMENT OF THE INTERIOR	0	11,079	0	0	0	0
751043 EPA - SECTION 105	62,780	62,780	0	0	0	0
751044 EPA - SECTION 103	43,650	21,825	0	0	0	0
751046 AIR TOXICS 105	2,582	2,288	400,000	320,000	320,000	320,000
751060 DEPARTMENT OF JUSTICE	802,108	2,305,260	4,898,559	10,224,087	9,676,502	9,676,502
751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	4,513,391	5,080,996	11,585,526	16,833,149	15,207,117	15,207,117
751074 DEPARTMENT OF EDUCATION	0	207,115	176,135	0	0	0
751098 INDIRECT RATE CHARGE	32,433	32,774	34,173	100,000	100,000	100,000
751099 OTHER FEDERAL GRANTS	1,634,821	2,494,497	1,689,473	1,744,145	1,744,145	1,744,145
752002 CDBG PROGRAM INCOME	1,470,249	1,154,706	209,980	200,000	200,000	200,000
752007 HOME PROGRAM INCOME	41,105	0	5,000	0	0	0
752008 STATE BROWNFIELD LOAN PROGRAM INCOME	0	0	10,932	0	0	0
752099 OTHER PROGRAM INCOME	-275,856	0	0	0	0	0
753001 STATE OF INDIANA GRANTS	0	62,930	0	0	0	0
753006 STATE - BIOWATCH	10,996	19,367	0	0	0	0
765003 LOCAL GOV'T UNITS OUTSIDE MARION COUNT	0	707,118	269,412	0	0	0
INTERGOVERNMENTAL TOTAL	25,869,867	30,519,417	103,865,932	56,735,242	54,534,056	54,534,056

CHARACTER 790 - MISCELLANEOUS REVENUE

791001 INTEREST ON SECURITIES	4,733	2,538	526	0	0	0
791003 INTEREST ON SAVINGS	10,902	-394	203	0	0	0
795008 INSURANCE REFUNDS FOR DAMAGES	0	26,896	0	0	0	0
795012 UNSAFE BUILDING PROGRAM INCOME	28,881	190,914	-180,385	0	0	0
795089 CREDIT MEMO REFUNDS	0	0	485	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	0	30	5	0	0	0
795098 PRIOR YEAR REFUNDS	61,395	1,016	0	0	0	0

FEDERAL GRANTS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
MISCELLANEOUS REVENUE TOTAL	105,911	221,000	-179,166	0	0	0
FEDERAL GRANTS TOTAL	25,975,778	30,740,416	103,686,767	56,735,242	54,534,056	54,534,056

FEDERAL GRANTS STIMULUS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 750 - INTERGOVERNMENTAL						
751002 COMMUNITY DEVELOPMENT BLOCK GRANT	0	18,329	2,587,122	0	0	0
751060 DEPARTMENT OF JUSTICE	0	6,419,443	4,222,215	3,237,200	3,806,286	3,806,286
751073 DEPARTMENT OF ENERGY	0	0	15,024,265	4,762,594	4,940,428	4,940,428
751099 OTHER FEDERAL GRANTS	0	18,950	6,723,229	0	0	0
INTERGOVERNMENTAL TOTAL	0	6,456,722	28,556,832	7,999,794	8,746,714	8,746,714
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	0	147	10,140	0	0	0
791003 INTEREST ON SAVINGS	0	2,313	5,052	0	0	0
MISCELLANEOUS REVENUE TOTAL	0	2,460	15,192	0	0	0
CHARACTER 850 - TRANSFERS						
852020 FUND TYPE OUT-TRANSFERS	0	-455,163	-392,023	0	0	0
TRANSFERS TOTAL	0	-455,163	-392,023	0	0	0
FEDERAL GRANTS STIMULUS TOTAL	0	6,004,020	28,180,002	7,999,794	8,746,714	8,746,714

STATE OF INDIANA GRANTS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 750 - INTERGOVERNMENTAL						
751046 AIR TOXICS 105	0	139	0	0	0	0
751047 EPA - TITLE V	43,500	48,181	0	0	0	0
751048 EPA - AIR TOXICS TITLE V	152	348	0	0	0	0
752008 STATE BROWNFIELD LOAN PROGRAM INCOME	0	21,863	236,954	11,000	11,000	11,000
753001 STATE OF INDIANA GRANTS	1,017,928	-150	258,391	0	20,000	20,000
753003 BUILD INDIANA GRANT	-1,156	0	0	0	0	0
753005 STATE OF INDIANA -ASBESTOS	25,000	12,561	0	0	0	0
753007 FESOP - STATE OF IND	34,031	17,578	0	0	0	0
INTERGOVERNMENTAL TOTAL	1,119,456	100,520	495,345	11,000	31,000	31,000
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	0	1,381	216	0	0	0
791003 INTEREST ON SAVINGS	0	129	47	0	0	0
MISCELLANEOUS REVENUE TOTAL	0	1,511	263	0	0	0
STATE OF INDIANA GRANTS TOTAL	1,119,456	102,030	495,608	11,000	31,000	31,000

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STATE LAW ENFORCEMENT FUND

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 760 - SALE AND LEASE OF PROPERTY						
767001 SALE OF VEHICLES	13,794	0	0	0	0	0
SALE AND LEASE OF PROPERTY TOTAL	13,794	0	0	0	0	0
CHARACTER 780 - FINES AND PENALTIES						
785001 FORFEITURE REVENUES-STATE	473,265	1,499,419	1,133,080	1,100,000	812,500	812,500
785002 FORFEITURE REVENUES-FEDERAL	0	3,940	0	0	0	0
FINES AND PENALTIES TOTAL	473,265	1,503,359	1,133,080	1,100,000	812,500	812,500
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	8,514	6,623	3,644	0	0	0
791003 INTEREST ON SAVINGS	20,067	4,713	1,382	0	0	0
795090 CURRENT YEAR EXPENSES REDUCTION	109	0	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	0	290	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	28,690	11,626	5,026	0	0	0
CHARACTER 850 - TRANSFERS						
851010 FUND TYPE TRANSFERS-IN	0	0	575,295	0	0	0
852020 FUND TYPE OUT-TRANSFERS	0	0	-387,386	0	0	0
TRANSFERS TOTAL	0	0	187,909	0	0	0
STATE LAW ENFORCEMENT FUND TOTAL	515,749	1,514,985	1,326,015	1,100,000	812,500	812,500

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FEDERAL LAW ENFORCEMENT FUND

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 770 - FEES FOR SERVICES						
776002 CRIME AND INCIDENT REPORTS	0	0	6	0	0	0
FEES FOR SERVICES TOTAL	0	0	6	0	0	0
CHARACTER 780 - FINES AND PENALTIES						
785002 FORFEITURE REVENUES-FEDERAL	1,224,214	1,782,861	1,237,429	1,411,000	1,614,500	1,614,500
FINES AND PENALTIES TOTAL	1,224,214	1,782,861	1,237,429	1,411,000	1,614,500	1,614,500
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	13,142	13,476	6,312	0	0	0
791003 INTEREST ON SAVINGS	35,174	8,579	2,477	0	0	0
MISCELLANEOUS REVENUE TOTAL	48,316	22,055	8,789	0	0	0
CHARACTER 850 - TRANSFERS						
851010 FUND TYPE TRANSFERS-IN	0	0	330,288	0	0	0
TRANSFERS TOTAL	0	0	330,288	0	0	0
FEDERAL LAW ENFORCEMENT FUND TOTAL	1,272,531	1,804,916	1,576,513	1,411,000	1,614,500	1,614,500

NON-LAPSING FEDERAL GRANTS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 750 - INTERGOVERNMENTAL						
751001 DEPT. OF HOUSING & URBAN DEVELOPMENT	241,560	-33	0	0	0	0
751007 HOME - HOME INVESTMENT PARTNERSHIP	148,500	0	0	0	0	0
751030 EPA-ENVIRONMENTAL PROTECTION AGENCY	194,414	259,310	96,036	0	0	0
751036 FEDERAL HWY PLANNING AND CONSTRUCTIO	657,565	321,256	0	0	0	0
751037 FEDERAL AID HIGHWAY PROGRAM	1,438,570	510,633	125,957	0	0	0
751040 DEPARTMENT OF THE INTERIOR	102,057	20,895	0	0	0	0
751060 DEPARTMENT OF JUSTICE	2,867,604	1,198,799	74,972	0	0	0
751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	3,759,359	1,737,207	145,322	0	0	0
751099 OTHER FEDERAL GRANTS	335,175	78,760	0	0	0	0
752099 OTHER PROGRAM INCOME	275,856	0	0	0	0	0
753004 INDOT GRANT	0	-178,687	0	0	0	0
765003 LOCAL GOV'T UNITS OUTSIDE MARION COUNT	0	14,676	0	0	0	0
INTERGOVERNMENTAL TOTAL	10,020,661	3,962,817	442,287	0	0	0
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	2,026	57	0	0	0	0
791003 INTEREST ON SAVINGS	3,656	19	0	0	0	0
795098 PRIOR YEAR REFUNDS	0	-318	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	5,682	-242	0	0	0	0
NON-LAPSING FEDERAL GRANTS TOTAL	10,026,343	3,962,575	442,287	0	0	0

NON-LAPSING STATE GRANTS

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 750 - INTERGOVERNMENTAL							
751099	OTHER FEDERAL GRANTS	-1,500	-2,226	0	0	0	0
752008	STATE BROWNFIELD LOAN PROGRAM INCOME	21,863	0	0	0	0	0
753001	STATE OF INDIANA GRANTS	531,544	200,411	0	0	0	0
753003	BUILD INDIANA GRANT	1,156	0	0	0	0	0
INTERGOVERNMENTAL TOTAL		553,063	198,185	0	0	0	0
NON-LAPSING STATE GRANTS TOTAL		553,063	198,185	0	0	0	0

DRUG FREE COMMUNITY

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 850 - TRANSFERS							
851010	FUND TYPE TRANSFERS-IN	0	0	86,069	0	450,000	450,000
TRANSFERS TOTAL		0	0	86,069	0	450,000	450,000
DRUG FREE COMMUNITY TOTAL		0	0	86,069	0	450,000	450,000

PUBLIC SAFETY INCOME TAX

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES						
703003 P.S.T. - PUBLIC SAFETY OPTION INCOME TAX	0	34,696,871	35,932,876	29,934,500	29,934,500	29,934,500
TAXES TOTAL	0	34,696,871	35,932,876	29,934,500	29,934,500	29,934,500
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	0	0	3,615	0	0	0
791003 INTEREST ON SAVINGS	0	0	3,237	0	0	0
MISCELLANEOUS REVENUE TOTAL	0	0	6,852	0	0	0
PUBLIC SAFETY INCOME TAX TOTAL	0	34,696,871	35,939,728	29,934,500	29,934,500	29,934,500

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PILOT DEBT SERVICE

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 820 - OTHER FINANCING						
822001 PRINCIPAL (D) - BOND PROCEEDS	0	0	534,412	0	4,031,591	4,031,591
OTHER FINANCING TOTAL	0	0	534,412	0	4,031,591	4,031,591
CHARACTER 850 - TRANSFERS						
851010 FUND TYPE TRANSFERS-IN	0	0	2,519,788	4,038,566	4,038,566	4,038,566
TRANSFERS TOTAL	0	0	2,519,788	4,038,566	4,038,566	4,038,566
PILOT DEBT SERVICE TOTAL	0	0	3,054,200	4,038,566	8,070,157	8,070,157

FLOOD CONTROL DISTRICT BONDS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	7,238	-463	1,354	0	0	0
791003 INTEREST ON SAVINGS	5,320	537	14	0	0	0
791005 INTEREST ON CASH W FISCAL AGENTS	845	649	0	0	0	0
795099 OTHER MISCELLANEOUS	0	43,568	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	13,403	44,291	1,368	0	0	0
CHARACTER 820 - OTHER FINANCING						
822001 PRINCIPAL (D) - BOND PROCEEDS	0	1,005,000	0	0	0	0
823001 PREMIUM (D) BOND PROCEEDS	0	34,565	0	0	0	0
OTHER FINANCING TOTAL	0	1,039,565	0	0	0	0
CHARACTER 850 - TRANSFERS						
851010 FUND TYPE TRANSFERS-IN	4,805,000	4,875,738	4,931,476	4,931,476	4,931,476	4,931,476
851012 INTER-SUBFUND TRANSFERS IN(D)	0	1,062,917	0	0	0	0
852022 INTER-SUBFUND OUT-TRANSFERS (D)	0	-1,062,917	0	0	0	0
TRANSFERS TOTAL	4,805,000	4,875,738	4,931,476	4,931,476	4,931,476	4,931,476
FLOOD CONTROL DISTRICT BONDS TOTAL	4,818,403	5,959,595	4,932,844	4,931,476	4,931,476	4,931,476

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METROPOLITAN THOROUGHFARE DISTRICT

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES						
701001 PROPERTY TAX (D)	4,204,234	4,274,705	7,188,204	6,823,813	5,659,150	5,659,150
701004 PILOT WATER COMPANY	1,431	52,242	71,750	50,000	50,000	50,000
701CB PROPERTY TAX (D)CIRCUIT BREAKER	0	0	0	-367,398	0	0
706001 AUTO EXCISE (D)	305,324	343,060	383,000	350,000	350,000	350,000
706003 FINANCIAL INSTITUTIONS TAX	81,495	92,688	81,862	80,000	80,000	80,000
706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)	60,225	65,734	56,450	55,000	55,000	55,000
TAXES TOTAL	4,652,708	4,828,430	7,781,266	6,991,415	6,194,150	6,194,150
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	20,871	8,152	2,728	0	0	0
791003 INTEREST ON SAVINGS	15,453	4,706	238	0	0	0
791005 INTEREST ON CASH W FISCAL AGENTS	11,654	1,419	0	0	0	0
795099 OTHER MISCELLANEOUS	0	150,750	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	47,978	165,027	2,967	0	0	0
CHARACTER 850 - TRANSFERS						
851010 FUND TYPE TRANSFERS-IN	750,000	960,000	540,000	540,000	540,000	540,000
851011 INTER-FUND TRANSFERS IN(D)	0	0	650,000	0	0	0
TRANSFERS TOTAL	750,000	960,000	1,190,000	540,000	540,000	540,000
METROPOLITAN THOROUGHFARE DISTRICT TOTAL	5,450,686	5,953,457	8,974,233	7,531,415	6,734,150	6,734,150

PARK DISTRICT BONDS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES						
701001 PROPERTY TAX (D)	2,548,824	2,426,344	3,974,075	3,837,268	2,951,210	2,951,210
701004 PILOT WATER COMPANY	1,141	14,745	38,621	25,000	25,000	25,000
701CB PROPERTY TAX (D)CIRCUIT BREAKER	0	0	0	-205,395	0	0
706001 AUTO EXCISE (D)	193,621	187,867	196,348	200,000	200,000	200,000
706003 FINANCIAL INSTITUTIONS TAX	51,561	50,927	41,966	40,000	40,000	40,000
706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)	38,114	35,829	28,940	30,000	30,000	30,000
TAXES TOTAL	2,833,260	2,715,713	4,279,949	3,926,873	3,246,210	3,246,210
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	12,329	6,381	2,058	0	0	0
791003 INTEREST ON SAVINGS	18,982	3,062	295	0	0	0
791005 INTEREST ON CASH W FISCAL AGENTS	1,816	257	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	33,127	9,700	2,353	0	0	0
CHARACTER 850 - TRANSFERS						
851010 FUND TYPE TRANSFERS-IN	0	310,000	605,000	175,000	175,000	175,000
TRANSFERS TOTAL	0	310,000	605,000	175,000	175,000	175,000
PARK DISTRICT BONDS TOTAL	2,866,386	3,035,413	4,887,302	4,101,873	3,421,210	3,421,210

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COUNTY WIDE (MECA)

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES						
701001 PROPERTY TAX (D)	3,737,685	1,761,438	5,662,733	4,873,596	3,796,645	3,796,645
701004 PILOT WATER COMPANY	2,052	51,381	71,426	70,000	70,000	70,000
701CB PROPERTY TAX (D)CIRCUIT BREAKER	0	0	0	-326,897	0	0
706001 AUTO EXCISE (D)	369,155	64,503	256,950	250,000	250,000	250,000
706003 FINANCIAL INSTITUTIONS TAX	98,365	19,647	54,920	55,000	55,000	55,000
706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)	72,708	10,177	37,872	35,000	35,000	35,000
TAXES TOTAL	4,279,967	1,907,146	6,083,900	4,956,699	4,206,645	4,206,645

CHARACTER 730 - CHARGES FOR SERVICES

738003 E-911 FEES LAND LINE TELEPHONES	1,609,175	1,473,790	1,363,520	1,300,000	1,300,000	1,300,000
CHARGES FOR SERVICES TOTAL	1,609,175	1,473,790	1,363,520	1,300,000	1,300,000	1,300,000

CHARACTER 780 - FINES AND PENALTIES

783003 TAX ABATEMENT FAILURE TO COMPLY PENAL	0	15,316	0	0	0	0
FINES AND PENALTIES TOTAL	0	15,316	0	0	0	0

CHARACTER 790 - MISCELLANEOUS REVENUE

791001 INTEREST ON SECURITIES	17,779	11,340	-1,277	0	0	0
791003 INTEREST ON SAVINGS	42,787	3,883	-894	0	0	0
791005 INTEREST ON CASH W FISCAL AGENTS	2,395	176	0	0	0	0
795099 OTHER MISCELLANEOUS	0	0	689,000	0	0	0
MISCELLANEOUS REVENUE TOTAL	62,962	15,399	686,830	0	0	0

CHARACTER 850 - TRANSFERS

851012 INTER-SUBFUND TRANSFERS IN(D)	0	0	2,135,019	0	0	0
852022 INTER-SUBFUND OUT-TRANSFERS (D)	0	0	-2,135,019	0	0	0

Consolidated City of Indianapolis, Marion County**2011 Council Adopted Budget****COUNTY WIDE (MECA)**

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
TRANSFERS TOTAL	0	0	0	0	0	0
COUNTY WIDE (MECA) TOTAL	5,952,103	3,411,652	8,134,250	6,256,699	5,506,645	5,506,645

CIVIL CITY BONDS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES						
701001 PROPERTY TAX (D)	0	0	8,799,466	10,576,360	9,489,615	9,489,615
701004 PILOT WATER COMPANY	0	2,105	6,137	4,000	4,000	4,000
703001 COUNTY OPTION INCOME TAX	9,251,630	350,000	0	0	0	0
706001 AUTO EXCISE (D)	0	28,553	53,366	50,000	50,000	50,000
706003 FINANCIAL INSTITUTIONS TAX	0	0	98,142	100,000	100,000	100,000
TAXES TOTAL	9,251,630	380,658	8,957,110	10,730,360	9,643,615	9,643,615
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	43,324	47,223	6,640	0	0	0
791003 INTEREST ON SAVINGS	180,797	25,073	393	0	0	0
791005 INTEREST ON CASH W FISCAL AGENTS	0	27	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	224,121	72,323	7,034	0	0	0
CHARACTER 850 - TRANSFERS						
851010 FUND TYPE TRANSFERS-IN	4,121,200	0	354,550	0	0	0
851011 INTER-FUND TRANSFERS IN(D)	8,931	0	0	0	0	0
TRANSFERS TOTAL	4,130,131	0	354,550	0	0	0
CIVIL CITY BONDS TOTAL	13,605,882	452,981	9,318,694	10,730,360	9,643,615	9,643,615

REDEVELOPMENT DISTRICT BONDS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES						
701001 PROPERTY TAX (D)	2,076,928	4,719,161	3,669,796	8,450,292	5,952,094	2,952,094
701002 TAX INCREMENT D)	6,077,131	10,924,506	12,783,378	13,541,820	13,541,820	13,541,820
701003 PROPERTY TAX-TIF SHORTFALL MAKEUP-STAT	-221,533	1,127,701	247,806	0	0	0
701004 PILOT WATER COMPANY	2,685	51,182	84,098	75,000	75,000	75,000
701CB PROPERTY TAX (D)CIRCUIT BREAKER	0	0	0	-592,982	0	0
706001 AUTO EXCISE (D)	555,432	-396,124	584,798	550,000	550,000	550,000
706003 FINANCIAL INSTITUTIONS TAX	87,421	35,185	8,956	10,000	10,000	10,000
706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)	80,215	22,988	15,528	15,000	15,000	15,000
TAXES TOTAL	8,658,279	16,484,600	17,394,360	22,049,130	20,143,914	17,143,914

CHARACTER 780 - FINES AND PENALTIES

783003 TAX ABATEMENT FAILURE TO COMPLY PENAL	-12,250	0	0	0	0	0
FINES AND PENALTIES TOTAL	-12,250	0	0	0	0	0

CHARACTER 790 - MISCELLANEOUS REVENUE

791001 INTEREST ON SECURITIES	79,419	42,630	17,844	0	0	0
791003 INTEREST ON SAVINGS	255,333	20,029	6,887	0	0	0
795009 WARRANTY RECOVERY	0	64,119	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	334,752	126,777	24,731	0	0	0

CHARACTER 820 - OTHER FINANCING

822001 PRINCIPAL (D) - BOND PROCEEDS	0	1,480,000	0	0	0	0
823001 PREMIUM (D) BOND PROCEEDS	0	50,846	0	0	0	0
OTHER FINANCING TOTAL	0	1,530,846	0	0	0	0

CHARACTER 850 - TRANSFERS

851010 FUND TYPE TRANSFERS-IN	8,293,648	0	0	0	0	0
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REDEVELOPMENT DISTRICT BONDS

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
851011	INTER-FUND TRANSFERS IN(D)	5,500,000	3,500,000	1,185,000	0	730,000	3,730,000
851012	INTER-SUBFUND TRANSFERS IN(D)	5,000,000	1,564,292	0	0	0	0
852022	INTER-SUBFUND OUT-TRANSFERS (D)	-5,000,000	-1,564,292	0	0	0	0
TRANSFERS TOTAL		13,793,648	3,500,000	1,185,000	0	730,000	3,730,000
REDEVELOPMENT DISTRICT BONDS TOTAL		22,774,428	21,642,222	18,604,091	22,049,130	20,873,914	20,873,914

REVENUE BONDS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES						
701002 TAX INCREMENT D)	54,908,942	75,288,879	78,749,675	50,754,875	50,754,875	50,754,875
701003 PROPERTY TAX-TIF SHORTFALL MAKEUP-STAT	-1,373,807	8,099,143	1,955,513	96,000	96,000	96,000
701004 PILOT WATER COMPANY	-312	57,267	24,675	0	0	0
702001 WHEEL TAX	5,953,445	4,111,449	4,930,284	1,960,000	1,960,000	1,960,000
706001 AUTO EXCISE (D)	173,917	484,617	0	0	0	0
706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)	43,838	96,540	208,410	42,000	42,000	42,000
TAXES TOTAL	59,706,024	88,137,896	85,868,558	52,852,875	52,852,875	52,852,875

CHARACTER 750 - INTERGOVERNMENTAL

751002 COMMUNITY DEVELOPMENT BLOCK GRANT	179,636	279,806	402,825	388,400	388,400	388,400
752002 CDBG PROGRAM INCOME	0	142,854	2,825	0	0	0
INTERGOVERNMENTAL TOTAL	179,636	422,660	405,650	388,400	388,400	388,400

CHARACTER 770 - FEES FOR SERVICES

777001 ADMISSIONS CITY SHARE	168,086	0	0	0	0	0
FEES FOR SERVICES TOTAL	168,086	0	0	0	0	0

CHARACTER 790 - MISCELLANEOUS REVENUE

791001 INTEREST ON SECURITIES	235,265	218,355	117,365	0	0	0
791003 INTEREST ON SAVINGS	630,722	132,318	52,569	0	0	0
791005 INTEREST ON CASH W FISCAL AGENTS	1,341,885	417,268	4,385	0	0	0
792099 OTHER GRANTS AND DONATIONS	276,064	0	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	240,446	0	0	0	0	0
795099 OTHER MISCELLANEOUS	0	5,021	2,621,718	0	0	0
MISCELLANEOUS REVENUE TOTAL	2,724,383	772,962	2,796,037	0	0	0

CHARACTER 820 - OTHER FINANCING

REVENUE BONDS

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
822001	PRINCIPAL (D) - BOND PROCEEDS	0	166,100,000	7,354,501	0	0	0
823001	PREMIUM (D) BOND PROCEEDS	0	15,266,358	0	0	0	0
OTHER FINANCING TOTAL		0	181,366,358	7,354,501	0	0	0

CHARACTER 850 - TRANSFERS

851010	FUND TYPE TRANSFERS-IN	12,489,930	2,286,265	610,000	610,000	610,000	610,000
851012	INTER-SUBFUND TRANSFERS IN(D)	39,154,138	241,887,580	43,060,017	0	24,605,560	24,605,560
852020	FUND TYPE OUT-TRANSFERS	-960,980	-1,448,046	-1,210,000	0	-345,000	-345,000
852021	INTER-FUND OUT-TRANSFERS (D)	-5,500,000	-3,500,000	-8,682,534	0	-730,000	-3,730,000
852022	INTER-SUBFUND OUT-TRANSFERS (D)	-39,154,138	-241,883,624	-42,500,447	0	-24,605,560	-24,605,560
TRANSFERS TOTAL		6,028,951	-2,657,824	-8,722,964	610,000	-465,000	-3,465,000

REVENUE BONDS TOTAL 68,807,080 268,042,053 87,701,782 53,851,275 52,776,275 49,776,275

SANITATION REVENUE BONDS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	28,884	359	14,165	0	0	0
791003 INTEREST ON SAVINGS	-21,523	8,221	344	0	0	0
791005 INTEREST ON CASH W FISCAL AGENTS	216	252	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	7,577	8,832	14,509	0	0	0
CHARACTER 850 - TRANSFERS						
851010 FUND TYPE TRANSFERS-IN	32,586,375	36,084,873	38,316,188	39,005,078	39,005,078	39,005,078
TRANSFERS TOTAL	32,586,375	36,084,873	38,316,188	39,005,078	39,005,078	39,005,078
SANITATION REVENUE BONDS TOTAL	32,593,952	36,093,706	38,330,697	39,005,078	39,005,078	39,005,078

REDEVELOPMENT REVENUE BONDS

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 790 - MISCELLANEOUS REVENUE							
791001	INTEREST ON SECURITIES	0	1,910	6	0	0	0
791003	INTEREST ON SAVINGS	0	608	2	0	0	0
MISCELLANEOUS REVENUE TOTAL		0	2,518	8	0	0	0
CHARACTER 850 - TRANSFERS							
852021	INTER-FUND OUT-TRANSFERS (D)	-1,016,361	0	0	0	0	0
TRANSFERS TOTAL		-1,016,361	0	0	0	0	0
REDEVELOPMENT REVENUE BONDS TOTAL		-1,016,361	2,518	8	0	0	0

ECONOMIC DEVELOPMENT BONDS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES						
701002 TAX INCREMENT D)	184,517	1,180,447	1,745,324	1,100,000	1,100,000	1,100,000
701003 PROPERTY TAX-TIF SHORTFALL MAKEUP-STAT	-22,517	138,849	35,010	50,000	50,000	50,000
706001 AUTO EXCISE (D)	2,908	0	0	0	0	0
TAXES TOTAL	164,908	1,319,296	1,780,335	1,150,000	1,150,000	1,150,000
CHARACTER 730 - CHARGES FOR SERVICES						
736001 PARKING GARAGE RECEIPTS	2,058,875	2,249,915	2,075,000	2,075,000	2,075,000	2,075,000
CHARGES FOR SERVICES TOTAL	2,058,875	2,249,915	2,075,000	2,075,000	2,075,000	2,075,000
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	8,621	1,695	2,931	0	0	0
791003 INTEREST ON SAVINGS	25,792	1,574	1,603	0	0	0
791005 INTEREST ON CASH W FISCAL AGENTS	86,614	5,287	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	121,027	8,557	4,534	0	0	0
CHARACTER 850 - TRANSFERS						
851011 INTER-FUND TRANSFERS IN(D)	1,016,361	0	1,937,964	0	0	0
TRANSFERS TOTAL	1,016,361	0	1,937,964	0	0	0
ECONOMIC DEVELOPMENT BONDS TOTAL	3,361,171	3,577,767	5,797,833	3,225,000	3,225,000	3,225,000

REVENUE BONDS

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 790 - MISCELLANEOUS REVENUE							
791001	INTEREST ON SECURITIES	-5	-140	-490	0	0	0
791003	INTEREST ON SAVINGS	-4	-155	-336	0	0	0
MISCELLANEOUS REVENUE TOTAL		-9	-295	-826	0	0	0
CHARACTER 810 - DEBT SERVICE SUBSIDIES							
810001	DEBT SERVICE SUBSIDIES	1,993,404	1,792,727	2,207,377	1,947,663	1,947,663	1,947,663
DEBT SERVICE SUBSIDIES TOTAL		1,993,404	1,792,727	2,207,377	1,947,663	1,947,663	1,947,663
CHARACTER 850 - TRANSFERS							
851010	FUND TYPE TRANSFERS-IN	75,854	0	0	0	0	0
TRANSFERS TOTAL		75,854	0	0	0	0	0
REVENUE BONDS TOTAL		2,069,249	1,792,432	2,206,550	1,947,663	1,947,663	1,947,663

SANITARY DISTRICT BONDS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES						
706003 FINANCIAL INSTITUTIONS TAX	0	0	-1	0	0	0
TAXES TOTAL	0	0	-1	0	0	0
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	14,646	1,707	6,129	0	0	0
791003 INTEREST ON SAVINGS	22,011	2,486	116	0	0	0
791005 INTEREST ON CASH W FISCAL AGENTS	4,267	604	0	0	0	0
795099 OTHER MISCELLANEOUS	0	123,922	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	40,924	128,718	6,246	0	0	0
CHARACTER 820 - OTHER FINANCING						
822001 PRINCIPAL (D) - BOND PROCEEDS	0	2,865,000	0	0	0	0
823001 PREMIUM (D) BOND PROCEEDS	0	98,546	0	0	0	0
OTHER FINANCING TOTAL	0	2,963,546	0	0	0	0
CHARACTER 850 - TRANSFERS						
851010 FUND TYPE TRANSFERS-IN	7,900,000	7,325,500	12,841,422	12,051,000	12,051,000	12,051,000
851011 INTER-FUND TRANSFERS IN(D)	2,000,000	3,096,621	0	0	0	0
851012 INTER-SUBFUND TRANSFERS IN(D)	0	3,023,296	0	0	0	0
852020 FUND TYPE OUT-TRANSFERS	0	0	-417,989	0	0	0
852022 INTER-SUBFUND OUT-TRANSFERS (D)	0	-3,023,296	0	0	0	0
TRANSFERS TOTAL	9,900,000	10,422,121	12,423,433	12,051,000	12,051,000	12,051,000
SANITARY DISTRICT BONDS TOTAL	9,940,924	13,514,384	12,429,678	12,051,000	12,051,000	12,051,000

COUNTY CUMULATIVE CAPITAL IMPROVEMENT

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 750 - INTERGOVERNMENTAL						
751037 FEDERAL AID HIGHWAY PROGRAM	300,000	69,519	41,538	0	0	0
765001 COUNTY	0	0	4,000,000	0	0	0
765002 INCLUDED/EXCLUDED CITIES	51,672	0	0	0	0	0
INTERGOVERNMENTAL TOTAL	351,672	69,519	4,041,538	0	0	0
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	18,603	-1,152	-462	0	0	0
791003 INTEREST ON SAVINGS	50,907	-3,126	1,482	0	0	0
MISCELLANEOUS REVENUE TOTAL	69,509	-4,278	1,020	0	0	0
CHARACTER 850 - TRANSFERS						
851010 FUND TYPE TRANSFERS-IN	0	0	2,500,000	2,500,000	1,500,000	1,500,000
852020 FUND TYPE OUT-TRANSFERS	0	0	-430,000	0	0	0
TRANSFERS TOTAL	0	0	2,070,000	2,500,000	1,500,000	1,500,000
COUNTY CUMULATIVE CAPITAL IMPROVEMENT TOTAL	421,181	65,241	6,112,558	2,500,000	1,500,000	1,500,000

CAPITAL ASSET DEVELOPMENT

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 850 - TRANSFERS							
851010	FUND TYPE TRANSFERS-IN	0	0	26,451,629	0	0	0
TRANSFERS TOTAL		0	0	26,451,629	0	0	0
CAPITAL ASSET DEVELOPMENT TOTAL		0	0	26,451,629	0	0	0

Consolidated City of Indianapolis, Marion County

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CITY CUMULATIVE CAPITAL IMPROVEMENT

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES						
701001 PROPERTY TAX (D)	10,962,768	14,071,002	15,314,662	11,797,468	11,245,197	11,245,197
701004 PILOT WATER COMPANY	11,460	154,134	166,644	77,937	77,937	77,937
701CB PROPERTY TAX (D)CIRCUIT BREAKER	0	0	0	-1,540,452	-1,700,000	-1,700,000
703002 L.O.I.T PROPERTY TAX MAKE UP	386,298	379	0	0	0	0
706001 AUTO EXCISE (D)	1,000,580	865,125	784,919	815,000	815,000	815,000
706003 FINANCIAL INSTITUTIONS TAX	175,751	252,400	131,727	145,000	145,000	145,000
706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)	161,300	189,332	22,966	135,000	135,000	135,000
TAXES TOTAL	12,698,156	15,532,371	16,420,917	11,429,953	10,718,134	10,718,134
CHARACTER 750 - INTERGOVERNMENTAL						
751037 FEDERAL AID HIGHWAY PROGRAM	241,187	60,940	0	0	0	0
INTERGOVERNMENTAL TOTAL	241,187	60,940	0	0	0	0
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	53,516	65,377	14,290	0	0	0
791003 INTEREST ON SAVINGS	139,501	36,713	3,560	0	0	0
792099 OTHER GRANTS AND DONATIONS	0	0	3,983	0	0	0
MISCELLANEOUS REVENUE TOTAL	193,016	102,091	21,833	0	0	0
CHARACTER 850 - TRANSFERS						
851010 FUND TYPE TRANSFERS-IN	0	0	0	0	3,000,000	3,000,000
852020 FUND TYPE OUT-TRANSFERS	-1,260,000	-1,645,000	-1,225,000	-1,225,000	-1,225,000	-1,225,000
852021 INTER-FUND OUT-TRANSFERS (D)	0	0	-650,000	0	0	0
TRANSFERS TOTAL	-1,260,000	-1,645,000	-1,875,000	-1,225,000	1,775,000	1,775,000
CITY CUMULATIVE CAPITAL IMPROVEMENT TOTAL	11,872,359	14,050,402	14,567,750	10,204,953	12,493,134	12,493,134

City Revenues By Fund By Subobject

FIRE CUMULATIVE FUND

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES						
701001 PROPERTY TAX (D)	0	2,067,820	1,831,908	2,160,040	2,041,579	2,351,123
701004 PILOT WATER COMPANY	0	0	20,948	20,000	20,000	20,000
701CB PROPERTY TAX (D)CIRCUIT BREAKER	0	0	0	-150,569	-200,000	-200,000
706001 AUTO EXCISE (D)	0	0	135,674	120,000	120,000	120,000
706003 FINANCIAL INSTITUTIONS TAX	0	0	34,704	35,000	35,000	35,000
706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)	0	0	17,792	16,000	16,000	16,000
TAXES TOTAL	0	2,067,820	2,041,026	2,200,471	2,032,579	2,342,123
CHARACTER 750 - INTERGOVERNMENTAL						
765005 TOWNSHIPS	0	0	429,274	0	0	0
INTERGOVERNMENTAL TOTAL	0	0	429,274	0	0	0
FIRE CUMULATIVE FUND TOTAL	0	2,067,820	2,470,300	2,200,471	2,032,579	2,342,123

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STORM WATER MANAGEMENT

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 710 - LICENSES AND PERMITS							
713001	ELECTRICAL CERTIFICATION TAGS	0	957	243	0	0	0
LICENSES AND PERMITS TOTAL		0	957	243	0	0	0
CHARACTER 730 - CHARGES FOR SERVICES							
731001	STORMWATER MANAGEMENT FEES	10,183,369	21,846,179	25,944,478	18,000,000	18,000,000	18,000,000
734009	STORMWATER B.M.P. INSPECTION FEE	0	69,540	26,790	0	0	0
CHARGES FOR SERVICES TOTAL		10,183,369	21,915,719	25,971,268	18,000,000	18,000,000	18,000,000
CHARACTER 760 - SALE AND LEASE OF PROPERT							
767005	SALE OF WATER	28,055	27,052	15,050	30,000	30,000	30,000
767007	GAIN (LOSS) SALE OF PROPERTY	0	0	10,000	0	0	0
SALE AND LEASE OF PROPERTY TOTAL		28,055	27,052	25,050	30,000	30,000	30,000
CHARACTER 770 - FEES FOR SERVICES							
775001	ANIMAL ADOPTION	50	450	150	0	0	0
FEES FOR SERVICES TOTAL		50	450	150	0	0	0
CHARACTER 780 - FINES AND PENALTIES							
784002	WEED CONTROL FINES	0	106	0	0	0	0
FINES AND PENALTIES TOTAL		0	106	0	0	0	0
CHARACTER 790 - MISCELLANEOUS REVENUE							
791001	INTEREST ON SECURITIES	183,097	84,431	42,419	0	0	0
791003	INTEREST ON SAVINGS	466,503	48,796	20,650	0	0	0
795089	CREDIT MEMO REFUNDS	21	0	0	0	0	0

City Revenues By Fund By Subobject

STORM WATER MANAGEMENT

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
795091 PRIOR YEAR EXPENSES REDUCTION	113	0	0	0	0	0
795099 OTHER MISCELLANEOUS	38,493	4,667	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	688,225	137,895	63,069	0	0	0

CHARACTER 850 - TRANSFERS

852020 FUND TYPE OUT-TRANSFERS	-4,805,000	-4,875,738	-4,931,476	-4,931,476	-4,931,476	-4,931,476
852021 INTER-FUND OUT-TRANSFERS (D)	0	-4,700	0	0	0	0
TRANSFERS TOTAL	-4,805,000	-4,880,438	-4,931,476	-4,931,476	-4,931,476	-4,931,476

STORM WATER MANAGEMENT TOTAL 6,094,699 17,201,741 21,128,303 13,098,524 13,098,524 13,098,524

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EXPENDABLE TRUST FUNDS

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 850 - TRANSFERS							
852020	FUND TYPE OUT-TRANSFERS	0	0	0	-32,670	-32,670	-32,670
TRANSFERS TOTAL		0	0	0	-32,670	-32,670	-32,670
EXPENDABLE TRUST FUNDS TOTAL		0	0	0	-32,670	-32,670	-32,670

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POLICE PENSION TRUST FUNDS

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES							
703001	COUNTY OPTION INCOME TAX	23,840,399	19,074,667	0	0	0	0
	TAXES TOTAL	23,840,399	19,074,667	0	0	0	0
CHARACTER 750 - INTERGOVERNMENTAL							
760004	PENSION RELIEF ACT 77	16,405,661	28,819,059	30,605,063	30,924,353	30,924,353	30,924,353
760016	STATE GAMING REVENUES	299,066	53,307	0	0	0	0
	INTERGOVERNMENTAL TOTAL	16,704,726	28,872,367	30,605,063	30,924,353	30,924,353	30,924,353
CHARACTER 790 - MISCELLANEOUS REVENUE							
791001	INTEREST ON SECURITIES	8,845	-14,852	-4,172	0	0	0
791003	INTEREST ON SAVINGS	-34,987	-4,899	-5,808	0	0	0
795005	PROPERTY ROOM AUCTION	193,347	-6,488	163	0	0	0
795011	INTEREST ON DEBT COLLECTIONS	0	0	50	0	0	0
795091	PRIOR YEAR EXPENSES REDUCTION	1,512	11,617	150	0	0	0
	MISCELLANEOUS REVENUE TOTAL	168,718	-14,622	-9,618	0	0	0
CHARACTER 830 - TRUST AND AGENCY RECEIPT							
831002	EMPLOYEE CONTRIBUTION	14,044	1,461	0	0	0	0
831003	SUPPLEMENTAL PENSION TRUST	361,064	0	0	0	0	0
	TRUST AND AGENCY RECEIPTS TOTAL	375,108	1,461	0	0	0	0
CHARACTER 850 - TRANSFERS							
851010	FUND TYPE TRANSFERS-IN	0	0	6,700	0	0	0
	TRANSFERS TOTAL	0	0	6,700	0	0	0

POLICE PENSION TRUST FUNDS

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
POLICE PENSION TRUST FUNDS TOTAL	41,088,951	47,933,873	30,602,146	30,924,353	30,924,353	30,924,353

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FIRE PENSION TRUST FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 700 - TAXES							
703001	COUNTY OPTION INCOME TAX	8,211,674	7,747,236	0	0	0	0
703003	P.S.T. - PUBLIC SAFETY OPTION INCOME TAX	5,911,508	0	0	0	0	0
TAXES TOTAL		14,123,182	7,747,236	0	0	0	0
CHARACTER 750 - INTERGOVERNMENTAL							
760004	PENSION RELIEF ACT 77	16,077,739	28,730,691	27,506,542	29,786,928	29,786,928	29,786,928
760016	STATE GAMING REVENUES	299,066	289,601	0	0	0	0
765005	TOWNSHIPS	0	0	192,077	0	0	0
INTERGOVERNMENTAL TOTAL		16,376,805	29,020,292	27,698,619	29,786,928	29,786,928	29,786,928
CHARACTER 790 - MISCELLANEOUS REVENUE							
791001	INTEREST ON SECURITIES	31,566	27,960	-628	0	0	0
791003	INTEREST ON SAVINGS	96,050	12,703	-4,177	0	0	0
795091	PRIOR YEAR EXPENSES REDUCTION	178	0	0	0	0	0
MISCELLANEOUS REVENUE TOTAL		127,794	40,662	-4,805	0	0	0
CHARACTER 830 - TRUST AND AGENCY RECEIPT							
831001	TRUST & AGENCY RECEIPTS	4,323,933	0	0	0	0	0
831002	EMPLOYEE CONTRIBUTION	30,977	3,030	0	0	0	0
831003	SUPPLEMENTAL PENSION TRUST	4,773,797	0	0	0	0	0
TRUST AND AGENCY RECEIPTS TOTAL		9,128,706	3,030	0	0	0	0
CHARACTER 850 - TRANSFERS							
851010	FUND TYPE TRANSFERS-IN	0	0	2,285	0	0	0
TRANSFERS TOTAL		0	0	2,285	0	0	0

FIRE PENSION TRUST FUND

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
FIRE PENSION TRUST FUND TOTAL	39,756,487	36,811,220	27,696,100	29,786,928	29,786,928	29,786,928

PENSION STABILIZATION FUND

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	-222	1	0	0	0	0
791003 INTEREST ON SAVINGS	-14	2	0	0	0	0
791005 INTEREST ON CASH W FISCAL AGENTS	575,856	0	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	575,620	3	0	0	0	0
CHARACTER 850 - TRANSFERS						
852020 FUND TYPE OUT-TRANSFERS	-13,579,994	0	0	0	0	0
852021 INTER-FUND OUT-TRANSFERS (D)	-8,931	0	0	0	0	0
TRANSFERS TOTAL	-13,588,925	0	0	0	0	0
PENSION STABILIZATION FUND TOTAL	-13,013,305	3	0	0	0	0

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COUNTY GENERAL FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 70 - TAXES							
70100	PROPERTY TAX & REPLACEMENT CREDIT	110,024,797	74,703,337	151,732,282	119,123,440	119,123,440	119,123,440
70101	MARION COUNTY LIENS	193	118,121	100,811	80,000	80,000	80,000
701CB	PROP TAX CRCT BRKR IMPACT	0	0	0	-10,561,771	-11,750,000	-11,750,000
70300	COUNTY OPTION INCOME TAX	13,927,066	24,674,323	9,042,336	6,427,257	6,427,257	6,427,257
70301	LICENSE EXCISE TAX	7,211,467	9,345,307	8,670,828	7,750,000	7,750,000	7,750,000
70302	EMERGENCY 911	257,122	326,551	240,936	240,936	6,048,960	6,048,960
70304	L.O.I.T. PROPERTY TAX MAKE UP	4,279,284	9,373,759	13,859,699	13,945,384	13,945,384	13,945,384
70305	P.S.T. - PUBLIC SAFETY OPTION INCOME TAX	29,341,304	2,123,348	0	0	0	0
70600	FINANCIAL INSTITUTIONS TAX	924,094	1,773,162	1,212,670	1,200,000	1,200,000	1,200,000
70602	COMMERCIAL VEHICLE EXCISE (CVET)	866,279	1,219,097	966,822	1,000,000	1,000,000	1,000,000
70603	RIVERBOAT WAGERING TAX	2,452,341	2,446,466	2,440,000	2,446,466	2,440,000	2,440,000
70604	PILOT-PAYMENT IN LIEU OF TAXES	37,748	1,176,095	1,532,098	1,000,000	1,000,000	1,000,000
TAXES TOTAL		169,321,694	127,279,567	189,798,481	142,651,712	147,265,041	147,265,041

CHARACTER 71 - LICENSES & PERMITS

71100	MARRIAGE LICENSE	63,444	60,914	50,000	50,000	50,000	50,000
71101	DISTRESS SALE LICENSE FEE	1,050	300	150	0	0	0
LICENSES & PERMITS TOTAL		64,494	61,214	50,150	50,000	50,000	50,000

CHARACTER 73 - CHARGES FOR SERVICES

73001	CLERK'S MISCELLANEOUS FEES	844,799	584,716	700,000	700,000	700,000	700,000
73002	COURT COSTS	3,563,100	3,331,234	2,764,306	1,500,000	1,500,000	1,500,000
73005	10% CASH BOND	36,577	69,625	48,270	36,010	36,010	36,010
73007	COUNTY FINES	6,669	205	0	0	0	0
73008	SUPPORT/MAINT DOCKET FEES	113,378	45,934	202,602	100,000	100,000	100,000
73009	DOCUMENT FEES	313,271	233,965	301,026	301,000	301,000	301,000
73010	LATE SURRENDER FEES	55,500	45,801	38,700	55,000	55,000	55,000
73013	DOMESTIC RELATIONS COUNSELING	84,652	89,914	98,338	85,000	85,000	85,000
73100	PUBLIC SAFETY ANSWERING POINT	3,016,649	7,871,675	0	0	0	0

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COUNTY GENERAL FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
73103	PHOTOCOPY FEES	332,951	13,054	16,287	17,442	15,840	15,840
73105	SHERIFF'S SERVICE FEES	1,302,704	554,994	674,612	674,611	674,611	674,611
73200	NSF CHECK FEE	9,059	16,021	21,943	16,629	16,629	16,629
73203	CORONER AUTOPSY FEES IN COUNTY	139,276	1,234	24,749	8,000	8,000	8,000
73204	COUNTY SURVEYOR FEE	380	296	708	400	535	535
73205	COUNTY RECORDER'S FEES	1,838,660	1,700,652	1,715,304	2,601,290	1,622,229	1,622,229
73206	TITLE SEARCH FEE	655	2,114	294,420	240,000	240,000	240,000
73213	FRANCHISE TOWING FEE	0	-17,170	0	0	0	0
73215	DEMAND FEES	2,755	0	7,219	15,000	15,000	15,000
73229	CHECK DECEPTION FEES	0	132	0	0	0	0
73231	TAX SALE ADMINISTRATION FEE	1,109	1,142,494	1,534,325	800,000	800,000	800,000
73232	WEED LIEN FINES & SEWER PENALTIES	43,100	168,343	159,858	100,000	100,000	100,000
73235	STORMWATER PENALTIES	67,874	236,039	273,567	225,000	225,000	225,000
73236	DMD FINES	10,851	37,073	29,799	22,000	22,000	22,000
73237	HEALTH & HOSPITAL FINES	9,522	23,282	12,532	10,000	10,000	10,000
73238	CORONER DEATH CERTIFICATE FEES	217,055	72,352	537,406	0	0	0
73239	ADDITIONAL DEFENDANT FEE	0	60	0	0	0	0
73240	COLLECTION FEE	439,847	210,756	383,173	383,172	383,172	383,172
73242	CORONER AUTOPSY FEES OUT OF COUNTY	0	1,900	52,200	182,100	182,100	182,100
73928	JAIL BED FEE (TRAFFIC TICKETS)	2,705,019	1,471,926	733,221	300,000	0	0
73929	TRAFFIC TICKET LATE FEE	912,190	890,355	1,132,296	950,000	950,000	950,000
CHARGES FOR SERVICES TOTAL		16,067,601	18,798,974	11,756,863	9,322,654	8,042,126	8,042,126

CHARACTER 75 - INTERGOVERNMENTAL

75100	CARE OF FEDERAL PRISONERS	2,143,212	2,344,476	1,080,136	1,080,135	1,080,135	1,080,135
75101	FEDERAL GRANT REIMBURSEMENTS	0	0	1,000	0	750	750
75401	GRANT REIMBURSEMENT	198,956	64,728	0	750	0	0
75403	CARE OF STATE PRISONERS	582,835	711,365	329,165	329,165	329,165	329,165
75404	INDIRECT COSTS-GRIFFITH	1,007,113	671,938	658,126	400,000	400,000	400,000
75407	TITLE IV-D REIMBURSEMENT	7,574,792	1,210,065	4,680,827	4,122,799	4,122,799	4,122,799
75408	TITLE IV-D INCENTIVE	305,051	337,467	418,940	300,000	300,000	300,000
75409	SCHOOL LUNCH PROGRAM	146,915	0	154,059	150,000	150,000	150,000
75410	CAPITAL CASE REIMBURSEMENT	191,500	267,256	362,365	250,000	100,000	100,000

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COUNTY GENERAL FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
75411	NON CAPITAL CASE REIMBURSEMENT	4,910,538	5,119,999	5,022,462	5,188,777	5,050,000	5,050,000
75814	REIMBURSEMENT FROM WELFARE FUND	688,355	96,558	0	0	0	0
75831	PHONE REVENUE	14,844	9,435	5,173	5,500	5,500	5,500
75832	REIMBURSEMENT FROM INTERLOCAL AGREEM	0	0	5,000,000	3,750,000	3,750,000	3,750,000
INTERGOVERNMENTAL TOTAL		17,764,110	10,833,287	17,712,252	15,577,126	15,288,349	15,288,349

CHARACTER 76 - SALE AND/OR LEASE OF COUN

76800	RENT OF COUNTY LAND	50,000	50,000	50,000	50,000	50,000	50,000
76801	RENT OF CC-BUILDING TENANTS	0	13,248	20,000	20,000	20,000	20,000
76802	TERMINAL RENT	672	8,400	7,500	7,500	7,500	7,500
SALE AND/OR LEASE OF COUNTY PROPERTY TOTAL		50,672	71,648	77,500	77,500	77,500	77,500

CHARACTER 78 - FINES & PENALTIES

78201	RESTITUTION	4,161	5,472	5,033	4,526	4,526	4,526
FINES & PENALTIES TOTAL		4,161	5,472	5,033	4,526	4,526	4,526

CHARACTER 79 - MISCELLANEOUS

79101	INVESTMENT INTEREST	10,392,006	3,165,496	2,285,202	3,000,000	3,000,000	3,000,000
79500	JUVENILE COURT MISCELLANEOUS	0	1,200	0	0	0	0
79501	MISCELLANEOUS	488,382	155,942	3,820,264	87,823	87,865	87,865
79502	REFUNDS - OTHER THAN GRANTS	0	1,076	0	0	0	0
79503	DAMAGES & INSURANCE SETTLEMENTS	18,469	2,665	380	380	380	380
79504	CENTER TWP INSURANCE REIMBURSEMENT	0	0	250	0	0	0
79505	SHERIFF'S MISCELLANEOUS	642,672	238,622	276,457	221,300	221,300	221,300
79700	REIMBURSEMENTS	50	0	0	0	0	0
MISCELLANEOUS TOTAL		11,541,579	3,565,000	6,382,552	3,309,503	3,309,545	3,309,545

CHARACTER 82 - OTHER FINANCING

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COUNTY GENERAL FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
82102	PROCEEDS FROM GENERAL OBLIGATION NOTE	0	-9,677,690	0	0	0	0
	OTHER FINANCING TOTAL	0	-9,677,690	0	0	0	0

CHARACTER 85 - TRANSFERS

85100	TRANSFER IN FROM GENERAL FUND	0	0	0	0	11,000,000	11,000,000
85101	TRANSFER IN FROM OTHER FUND	686,428	18,679,376	25,042,847	0	0	0
85800	TRANSFER OUT	-3,500,000	-1,120,000	0	0	0	0
	TRANSFERS TOTAL	-2,813,572	17,559,376	25,042,847	0	11,000,000	11,000,000

COUNTY GENERAL FUND TOTAL 212,000,739 168,496,847 250,825,678 170,993,021 185,037,087 185,037,087

Consolidated City of Indianapolis, Marion County**2011 Council Adopted Budget****COUNTY GENERAL UNAPPROPRIATED**

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	0	80,828	55,956	0	0	0
MISCELLANEOUS TOTAL		0	80,828	55,956	0	0	0
COUNTY GENERAL UNAPPROPRIATED TOTAL		0	80,828	55,956	0	0	0

SHERIFF'S TRAINING & GUN PERMIT

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	11,207	0	0	0	0	0
MISCELLANEOUS TOTAL		11,207	0	0	0	0	0
SHERIFF'S TRAINING & GUN PERMIT TOTAL		11,207	0	0	0	0	0

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METROPOLITAN EMERGENCY COMM AGENCY

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 70 - TAXES							
70300	COUNTY OPTION INCOME TAX	9,817,500	9,281,250	10,312,500	8,217,000	6,798,367	6,798,367
	TAXES TOTAL	9,817,500	9,281,250	10,312,500	8,217,000	6,798,367	6,798,367
CHARACTER 73 - CHARGES FOR SERVICES							
73916	MECA AIR-TIME	100,429	462	523,341	420,000	420,000	420,000
73917	MECA TOWER ACCESS	78,131	0	40,000	40,000	40,000	40,000
73920	WIRELESS ENHANCED 911 FEE (MECA)	1,525	0	0	0	0	0
	CHARGES FOR SERVICES TOTAL	180,085	462	563,341	460,000	460,000	460,000
CHARACTER 75 - INTERGOVERNMENTAL							
75816	ISA COUNTY	308	0	0	0	0	0
75825	MECA PARTS SALES AND LABOR	28,904	0	18,502	12,000	12,000	12,000
	INTERGOVERNMENTAL TOTAL	29,212	0	18,502	12,000	12,000	12,000
CHARACTER 79 - MISCELLANEOUS							
79101	INVESTMENT INTEREST	17,449	0	0	25,000	25,000	25,000
79501	MISCELLANEOUS	36,455	0	220,893	40,000	40,000	40,000
	MISCELLANEOUS TOTAL	53,903	0	220,893	65,000	65,000	65,000
METROPOLITAN EMERGENCY COMM AGENCY TOTAL		10,080,701	9,281,712	11,115,235	8,754,000	7,335,367	7,335,367

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MECA EMERGENCY TELEPHONE SYSTEM FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73916	MECA AIR-TIME	0	91,369	0	0	0	0
73917	MECA TOWER ACCESS	0	63,216	-837	0	0	0
73920	WIRELESS ENHANCED 911 FEE (MECA)	2,611,519	2,664,997	4,001,638	2,650,000	2,650,000	2,650,000
CHARGES FOR SERVICES TOTAL		2,611,519	2,819,582	4,000,801	2,650,000	2,650,000	2,650,000
CHARACTER 75 - INTERGOVERNMENTAL							
75816	ISA COUNTY	0	1,156	0	0	0	0
75825	MECA PARTS SALES AND LABOR	0	3,466	0	0	0	0
75832	REIMBURSEMENT FROM INTERLOCAL AGREEM	0	8,000	0	0	0	0
INTERGOVERNMENTAL TOTAL		0	12,622	0	0	0	0
CHARACTER 79 - MISCELLANEOUS							
79101	INVESTMENT INTEREST	244,876	84,705	16,000	0	0	0
79501	MISCELLANEOUS	68,819	82,850	0	0	0	0
MISCELLANEOUS TOTAL		313,694	167,555	16,000	0	0	0
CHARACTER 85 - TRANSFERS							
85800	TRANSFER OUT	0	-897,855	0	0	-4,563,909	0
TRANSFERS TOTAL		0	-897,855	0	0	-4,563,909	0
MECA EMERGENCY TELEPHONE SYSTEM FUND TOTAL		2,925,214	2,101,904	4,016,801	2,650,000	-1,913,909	2,650,000

PROPERTY REASSESSMENT

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 70 - TAXES							
70100	PROPERTY TAX & REPLACEMENT CREDIT	312,143	2,529,038	2,206,402	1,617,073	1,617,073	1,617,073
701CB	PROP TAX CRCT BRKR IMPACT	0	0	0	-621,502	-175,000	-175,000
70301	LICENSE EXCISE TAX	95,569	124,950	116,354	90,000	90,000	90,000
70600	FINANCIAL INSTITUTIONS TAX	15,660	0	16,069	11,000	16,000	16,000
70602	COMMERCIAL VEHICLE EXCISE (CVET)	12,976	15,268	12,973	5,000	13,000	13,000
70604	PILOT-PAYMENT IN LIEU OF TAXES	461	16,580	22,759	10,264	10,264	10,264
TAXES TOTAL		436,808	2,685,836	2,374,557	1,111,835	1,571,337	1,571,337
CHARACTER 79 - MISCELLANEOUS							
79101	INVESTMENT INTEREST	8,042	0	0	0	0	0
79501	MISCELLANEOUS	51	39	69	0	0	0
MISCELLANEOUS TOTAL		8,093	39	69	0	0	0
PROPERTY REASSESSMENT TOTAL		444,901	2,685,875	2,374,627	1,111,835	1,571,337	1,571,337

LAW ENFORCEMENT

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 78 - FINES & PENALTIES							
78200	FINES & FORFEITURES	82,298	76,923	387,386	239,215	250,000	250,000
78300	FORFEITURES - PROSECUTOR	0	0	0	0	0	0
FINES & PENALTIES TOTAL		82,298	76,923	387,386	239,215	250,000	250,000
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	85	0	15	0	0	0
MISCELLANEOUS TOTAL		85	0	15	0	0	0
CHARACTER 85 - TRANSFERS							
85800	TRANSFER OUT	0	0	-575,293	0	0	0
TRANSFERS TOTAL		0	0	-575,293	0	0	0
LAW ENFORCEMENT TOTAL		82,382	76,923	-187,892	239,215	250,000	250,000

LAW ENFORCEMENT EQUITABLE SHARING

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 78 - FINES & PENALTIES							
78200	FINES & FORFEITURES	4,206	139,822	116	0	0	0
FINES & PENALTIES TOTAL		4,206	139,822	116	0	0	0
CHARACTER 79 - MISCELLANEOUS							
79101	INVESTMENT INTEREST	6,795	834	610	363	363	363
79501	MISCELLANEOUS	0	0	0	0	0	0
MISCELLANEOUS TOTAL		6,795	834	610	363	363	363
CHARACTER 85 - TRANSFERS							
85800	TRANSFER OUT	0	0	-330,288	0	0	0
TRANSFERS TOTAL		0	0	-330,288	0	0	0
LAW ENFORCEMENT EQUITABLE SHARING TOTAL		11,001	140,657	-329,562	363	363	363

IDENTIFICATION SECURITY PROTECTION FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73205	COUNTY RECORDER'S FEES	252,226	258,570	264,484	240,372	252,241	252,241
CHARGES FOR SERVICES TOTAL		252,226	258,570	264,484	240,372	252,241	252,241
IDENTIFICATION SECURITY PROTECTION FUND TOTAL		252,226	258,570	264,484	240,372	252,241	252,241

SURVEYOR'S PERPETUATION FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73902	CORNER PERPETUATION FEES	177,115	133,840	150,999	150,530	153,238	153,238
CHARGES FOR SERVICES TOTAL		177,115	133,840	150,999	150,530	153,238	153,238
SURVEYOR'S PERPETUATION FUND TOTAL		177,115	133,840	150,999	150,530	153,238	153,238

COUNTY RECORDS PERPETUATION

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73205	COUNTY RECORDER'S FEES	638,032	576,732	546,604	0	532,803	532,803
CHARGES FOR SERVICES TOTAL		638,032	576,732	546,604	0	532,803	532,803
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	30,738	0	0	0	0	0
MISCELLANEOUS TOTAL		30,738	0	0	0	0	0
CHARACTER 85 - TRANSFERS							
85101	TRANSFER IN FROM OTHER FUND	0	0	120,000	0	0	0
TRANSFERS TOTAL		0	0	120,000	0	0	0
COUNTY RECORDS PERPETUATION TOTAL		668,770	576,732	666,604	0	532,803	532,803

AUDITOR'S ENDORSEMENT FEE FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73201	AUDITOR'S FEES	214,505	181,210	169,715	170,000	170,000	170,000
73212	SALES DISCLOSURE FEES	0	1,620	755	0	0	0
CHARGES FOR SERVICES TOTAL		214,505	182,830	170,470	170,000	170,000	170,000
AUDITOR'S ENDORSEMENT FEE FUND TOTAL		214,505	182,830	170,470	170,000	170,000	170,000

COUNTY SALES DISCLOSURE FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73212	SALES DISCLOSURE FEES	97,586	87,715	71,710	60,000	60,000	60,000
CHARGES FOR SERVICES TOTAL		97,586	87,715	71,710	60,000	60,000	60,000
COUNTY SALES DISCLOSURE FUND TOTAL		97,586	87,715	71,710	60,000	60,000	60,000

CAMPAIGN FINANCE FINES

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	494	240	251	0	0	0
MISCELLANEOUS TOTAL		494	240	251	0	0	0
CAMPAIGN FINANCE FINES TOTAL		494	240	251	0	0	0

CLERK'S PERPETUATION FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73012	CLERK'S RECORD FEES	82,827	209,611	263,880	263,880	263,880	263,880
73215	DEMAND FEES	3,596	25,922	0	0	0	0
73230	DOCUMENT STORAGE FEE	275,499	178,096	136,564	136,564	136,564	136,564
73904	PROBATION USER FEES-ADULT	0	0	57,739	63,000	63,000	63,000
CHARGES FOR SERVICES TOTAL		361,922	413,629	458,183	463,444	463,444	463,444
CHARACTER 75 - INTERGOVERNMENTAL							
75407	TITLE IV-D REIMBURSEMENT	1,363	7,893	18,754	10,000	10,000	10,000
INTERGOVERNMENTAL TOTAL		1,363	7,893	18,754	10,000	10,000	10,000
CLERK'S PERPETUATION FUND TOTAL		363,285	421,522	476,937	473,444	473,444	473,444

ENHANCED ACCESS

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73211	OUTSIDE ACCESS FEES-CLERK	6,370	2,095	4,175	500	500	500
73216	OUTSIDE ACCESS FEES-RECORDER	158,788	80,021	33,053	126,380	126,380	126,380
73217	OUTSIDE ACCESS FEES-TREASURER	63,873	147,451	92,941	91,000	91,000	91,000
73219	ENHANCED ACCESS-CIVICNET DISTRIBUTION	90,414	0	0	78,000	78,000	78,000
73917	MECA TOWER ACCESS	0	79	0	0	0	0
CHARGES FOR SERVICES TOTAL		319,445	229,645	130,169	295,880	295,880	295,880
CHARACTER 85 - TRANSFERS							
85800	TRANSFER OUT	0	-28,000	-620,000	0	-350,000	-350,000
TRANSFERS TOTAL		0	-28,000	-620,000	0	-350,000	-350,000
ENHANCED ACCESS TOTAL		319,445	201,645	-489,831	295,880	-54,120	-54,120

CLERK'S TITLE IV-D INCENTIVE FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 75 - INTERGOVERNMENTAL							
75407	TITLE IV-D REIMBURSEMENT	66,701	0	345,220	8,000	8,000	8,000
75408	TITLE IV-D INCENTIVE	305,051	337,467	418,940	300,000	300,000	300,000
INTERGOVERNMENTAL TOTAL		371,752	337,467	764,160	308,000	308,000	308,000
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	477	44	0	0	0	0
MISCELLANEOUS TOTAL		477	44	0	0	0	0
CLERK'S TITLE IV-D INCENTIVE FUND TOTAL		372,229	337,511	764,160	308,000	308,000	308,000

PROSECUTOR'S TITLE IV-D INCENTIVE FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 75 - INTERGOVERNMENTAL							
75408	TITLE IV-D INCENTIVE	458,952	507,721	630,299	0	550,000	550,000
INTERGOVERNMENTAL TOTAL		458,952	507,721	630,299	0	550,000	550,000
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	44,232	47,693	13,441	0	50,000	50,000
MISCELLANEOUS TOTAL		44,232	47,693	13,441	0	50,000	50,000
PROSECUTOR'S TITLE IV-D INCENTIVE FUND TOTAL		503,184	555,414	643,740	0	600,000	600,000

ADULT PROBATION

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73103	PHOTOCOPY FEES	0	102	0	0	0	0
73904	PROBATION USER FEES-ADULT	1,970,315	1,811,112	2,401,453	2,000,000	2,000,000	2,000,000
73924	ADULT PROBATION ADMINISTRATIVE FEE	409,898	421,905	449,866	450,000	450,000	450,000
73926	ADULT PROBATION TRANSFER APPLICATION F	7,299	10,592	4,201	6,775	6,775	6,775
73930	INTRASTATE PROB TRANSFER APPLICATION FE	0	3,407	7,844	0	0	0
CHARGES FOR SERVICES TOTAL		2,387,512	2,247,118	2,863,363	2,456,775	2,456,775	2,456,775
CHARACTER 79 - MISCELLANEOUS							
79102	OTHER	240	0	0	0	0	0
79501	MISCELLANEOUS	4,730	15,324	5,006	2,000	2,000	2,000
79502	REFUNDS - OTHER THAN GRANTS	147	0	0	0	0	0
MISCELLANEOUS TOTAL		5,116	15,324	5,006	2,000	2,000	2,000
ADULT PROBATION TOTAL		2,392,628	2,262,443	2,868,369	2,458,775	2,458,775	2,458,775

JUVENILE PROBATION

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73903	JUVENILE PROBATION FEES	116,757	76,857	52,028	50,000	50,000	50,000
73925	JUVENILE PROBATION ADMINISTRATIVE FEE	61,438	47,820	53,186	50,000	50,000	50,000
CHARGES FOR SERVICES TOTAL		178,195	124,677	105,213	100,000	100,000	100,000
JUVENILE PROBATION TOTAL		178,195	124,677	105,213	100,000	100,000	100,000

GUARDIAN AD LITEM

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73907	GUARDIAN AD LITEM USER FEES	328,387	517,121	599,998	600,000	600,000	600,000
73928	JAIL BED FEE (TRAFFIC TICKETS)	0	0	0	0	300,000	300,000
73931	HEA 1154 TRAFFIC TICKET/JAIL BED FEE	0	0	0	0	1,000,000	1,000,000
CHARGES FOR SERVICES TOTAL		328,387	517,121	599,998	600,000	1,900,000	1,900,000
GUARDIAN AD LITEM TOTAL		328,387	517,121	599,998	600,000	1,900,000	1,900,000

CHILD ADVOCACY FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73226	CHILD ABUSE PREVENTION FEE	3,884	3,936	4,000	4,000	4,000	4,000
73926	ADULT PROBATION TRANSFER APPLICATION F	0	0	295	0	0	0
CHARGES FOR SERVICES TOTAL		3,884	3,936	4,295	4,000	4,000	4,000
CHILD ADVOCACY FUND TOTAL		3,884	3,936	4,295	4,000	4,000	4,000

JUVENILE CRT ALTERNATIVE SCHOOL SERVICES

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	36,531	0	0	0	0	0
MISCELLANEOUS TOTAL		36,531	0	0	0	0	0
JUVENILE CRT ALTERNATIVE SCHOOL SERVICES TOTAL		36,531	0	0	0	0	0

DIVERSION

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73103	PHOTOCOPY FEES	27	419	212	0	0	0
73200	NSF CHECK FEE	10,481	0	0	0	0	0
73229	CHECK DECEPTION FEES	135,267	130,510	117,884	130,000	130,000	130,000
73901	PRE-TRIAL DIVERSION FEES	790,381	486,475	344,908	400,000	400,000	400,000
CHARGES FOR SERVICES TOTAL		936,156	617,404	463,005	530,000	530,000	530,000
DIVERSION TOTAL		936,156	617,404	463,005	530,000	530,000	530,000

ALTERNATIVE DISPUTE RESOLUTION-SUPERIOR

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73927	ALTERNATIVE DISPUTE RESOLUTION FEE	86,221	87,542	88,883	75,000	75,000	75,000
CHARGES FOR SERVICES TOTAL		86,221	87,542	88,883	75,000	75,000	75,000
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	1,525	1,188	1,423	0	0	0
MISCELLANEOUS TOTAL		1,525	1,188	1,423	0	0	0
ALTERNATIVE DISPUTE RESOLUTION-SUPERIOR TOTAL		87,746	88,730	90,306	75,000	75,000	75,000

ALCOHOL & DRUG SERVICES

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73906	ALCOHOL & DRUG SERVICES FEES	713,981	628,059	769,046	750,000	750,000	750,000
73924	ADULT PROBATION ADMINISTRATIVE FEE	37,499	0	0	0	0	0
73926	ADULT PROBATION TRANSFER APPLICATION F	860	0	0	0	0	0
CHARGES FOR SERVICES TOTAL		752,340	628,059	769,046	750,000	750,000	750,000
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	839	0	664	0	0	0
MISCELLANEOUS TOTAL		839	0	664	0	0	0
CHARACTER 85 - TRANSFERS							
85800	TRANSFER OUT	0	0	-59,002	0	0	0
TRANSFERS TOTAL		0	0	-59,002	0	0	0
ALCOHOL & DRUG SERVICES TOTAL		753,178	628,059	710,708	750,000	750,000	750,000

DRUG TESTING LABORATORY FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73923	DRUG TESTING FEE (PKA URINALYSIS FEE)	752,854	402,786	4,517	0	0	0
CHARGES FOR SERVICES TOTAL		752,854	402,786	4,517	0	0	0
CHARACTER 85 - TRANSFERS							
85101	TRANSFER IN FROM OTHER FUND	0	0	59,002	0	0	0
TRANSFERS TOTAL		0	0	59,002	0	0	0
DRUG TESTING LABORATORY FUND TOTAL		752,854	402,786	63,519	0	0	0

DRUG FREE COMMUNITY

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73913	DRUG FREE COMMUNITY FEE	422,505	401,073	444,098	450,000	450,000	450,000
CHARGES FOR SERVICES TOTAL		422,505	401,073	444,098	450,000	450,000	450,000
CHARACTER 75 - INTERGOVERNMENTAL							
75815	OTHER REIMBURSEMENTS	0	0	0	67,000	105,000	105,000
INTERGOVERNMENTAL TOTAL		0	0	0	67,000	105,000	105,000
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	0	13,307	0	0	0	0
MISCELLANEOUS TOTAL		0	13,307	0	0	0	0
CHARACTER 85 - TRANSFERS							
85800	TRANSFER OUT	0	0	-86,069	0	-450,000	-450,000
TRANSFERS TOTAL		0	0	-86,069	0	-450,000	-450,000
DRUG FREE COMMUNITY TOTAL		422,505	414,380	358,029	517,000	105,000	105,000

COUNTY EXTRADITION

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73010	LATE SURRENDER FEES	55,500	45,400	57,500	50,000	50,000	50,000
CHARGES FOR SERVICES TOTAL		55,500	45,400	57,500	50,000	50,000	50,000
CHARACTER 79 - MISCELLANEOUS							
79505	SHERIFF'S MISCELLANEOUS	0	0	2,000	0	0	0
MISCELLANEOUS TOTAL		0	0	2,000	0	0	0
COUNTY EXTRADITION TOTAL		55,500	45,400	59,500	50,000	50,000	50,000

MC SHERIFF'S CIVIL DIVISION FEES FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73233	FORECLOSURE FEE-SHERIFF REAL ESTATE	3,316,600	1,764,100	1,840,200	1,840,200	1,840,200	1,840,200
73234	EVICTON FEE-SHERIFF REAL ESTATE	244,125	67,300	66,350	66,350	66,350	66,350
CHARGES FOR SERVICES TOTAL		3,560,725	1,831,400	1,906,550	1,906,550	1,906,550	1,906,550
MC SHERIFF'S CIVIL DIVISION FEES FUND TOTAL		3,560,725	1,831,400	1,906,550	1,906,550	1,906,550	1,906,550

MC SHERIFF'S MEDICAL CARE FOR INMATES

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73108	INMATE MEDICAL REIMBURSEMENT-JAIL I	8,939	22,967	8,859	8,859	8,859	8,859
CHARGES FOR SERVICES TOTAL		8,939	22,967	8,859	8,859	8,859	8,859
MC SHERIFF'S MEDICAL CARE FOR INMATES TOTAL		8,939	22,967	8,859	8,859	8,859	8,859

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COUNTY (CORRECTIONS) MISDEMEANANT

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 75 - INTERGOVERNMENTAL							
75400	STATE DOC-MISDEMEANANT	600,601	600,601	600,600	600,600	600,600	600,600
INTERGOVERNMENTAL TOTAL		600,601	600,601	600,600	600,600	600,600	600,600
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	0	1,256	932	0	0	0
MISCELLANEOUS TOTAL		0	1,256	932	0	0	0
COUNTY (CORRECTIONS) MISDEMEANANT TOTAL		600,601	601,857	601,532	600,600	600,600	600,600

HOME DETENTION

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73906	ALCOHOL & DRUG SERVICES FEES	0	50	0	0	0	0
73908	SURVEILLANCE USER FEES	1,455,478	302,708	199,583	240,000	240,000	240,000
73910	SUPPLEMENTAL PUBLIC DEFENDER FEES	0	0	-100	0	0	0
73918	DRUG TREATMENT DIVERSION FEE	11,465	0	0	0	0	0
73919	COMM CORRECTIONS TRANSITION PROGRAM F	560,169	444,719	540,456	570,000	570,000	570,000
73922	PRE-TRIAL RELEASE - COMMUNITY CORRECTI	1,053	0	6,281	0	0	0
73923	DRUG TESTING FEE (PKA URINALYSIS FEE)	0	2,209	4,450	6,000	6,000	6,000
CHARGES FOR SERVICES TOTAL		2,028,165	749,686	750,670	816,000	816,000	816,000
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	51,278	65,279	94,324	104,000	104,000	104,000
79502	REFUNDS - OTHER THAN GRANTS	0	195	0	0	0	0
79700	REIMBURSEMENTS	0	7,686	0	0	0	0
MISCELLANEOUS TOTAL		51,278	73,160	94,324	104,000	104,000	104,000
CHARACTER 85 - TRANSFERS							
85100	TRANSFER IN FROM GENERAL FUND	3,500,000	1,120,000	0	0	0	0
TRANSFERS TOTAL		3,500,000	1,120,000	0	0	0	0
HOME DETENTION TOTAL		5,579,442	1,942,846	844,994	920,000	920,000	920,000

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FEDERAL GRANTS

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73107	CRIME LAB TRAINING FEES	-34,613	0	0	0	0	0
	CHARGES FOR SERVICES TOTAL	-34,613	0	0	0	0	0
CHARACTER 75 - INTERGOVERNMENTAL							
75101	FEDERAL GRANT REIMBURSEMENTS	0	0	7,047,103	7,111,429	6,741,990	6,741,990
75401	GRANT REIMBURSEMENT	6,466,206	2,716,348	0	0	0	0
	INTERGOVERNMENTAL TOTAL	6,466,206	2,716,348	7,047,103	7,111,429	6,741,990	6,741,990
CHARACTER 79 - MISCELLANEOUS							
79102	OTHER	0	40	0	0	0	0
	MISCELLANEOUS TOTAL	0	40	0	0	0	0
	FEDERAL GRANTS TOTAL	6,431,594	2,716,389	7,047,103	7,111,429	6,741,990	6,741,990

STATE GRANTS

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 75 - INTERGOVERNMENTAL							
75401	GRANT REIMBURSEMENT	3,329,150	4,884,395	0	0	0	0
75412	STATE GRANT REIMBURSEMENT	0	0	6,130,259	5,889,488	5,899,641	5,899,641
INTERGOVERNMENTAL TOTAL		3,329,150	4,884,395	6,130,259	5,889,488	5,899,641	5,899,641
STATE GRANTS TOTAL		3,329,150	4,884,395	6,130,259	5,889,488	5,899,641	5,899,641

STIMULUS FUNDS-FEDERAL

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 75 - INTERGOVERNMENTAL							
75101	FEDERAL GRANT REIMBURSEMENTS	0	0	1,756,991	1,419,203	1,070,554	1,070,554
75401	GRANT REIMBURSEMENT	0	455,163	0	0	0	0
INTERGOVERNMENTAL TOTAL		0	455,163	1,756,991	1,419,203	1,070,554	1,070,554
STIMULUS FUNDS-FEDERAL TOTAL		0	455,163	1,756,991	1,419,203	1,070,554	1,070,554

SHERIFF'S CONTINUING EDUCATION

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73909	LAW ENFORCEMENT CONTINUING ED. FEES	20,685	7,580	9,000	9,000	9,000	9,000
CHARGES FOR SERVICES TOTAL		20,685	7,580	9,000	9,000	9,000	9,000
SHERIFF'S CONTINUING EDUCATION TOTAL		20,685	7,580	9,000	9,000	9,000	9,000

PUBLIC SAFETY INCOME TAX FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 70 - TAXES							
70305	P.S.T. - PUBLIC SAFETY OPTION INCOME TAX	0	25,615,149	24,591,536	20,635,786	20,635,786	20,635,786
TAXES TOTAL		0	25,615,149	24,591,536	20,635,786	20,635,786	20,635,786
PUBLIC SAFETY INCOME TAX FUND TOTAL		0	25,615,149	24,591,536	20,635,786	20,635,786	20,635,786

COUNTY GRANTS

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73238	CORONER DEATH CERTIFICATE FEES	0	0	0	262,000	262,000	262,000
CHARGES FOR SERVICES TOTAL		0	0	0	262,000	262,000	262,000
CHARACTER 75 - INTERGOVERNMENTAL							
75401	GRANT REIMBURSEMENT	96,542	145,120	0	0	0	0
75413	LOCAL GRANT REIMBURSEMENT	0	0	0	158,625	0	0
75815	OTHER REIMBURSEMENTS	0	0	43,901	0	158,625	158,625
INTERGOVERNMENTAL TOTAL		96,542	145,120	43,901	158,625	158,625	158,625
COUNTY GRANTS TOTAL		96,542	145,120	43,901	420,625	420,625	420,625

SUPPLEMENTAL PUBLIC DEFENDER

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73910	SUPPLEMENTAL PUBLIC DEFENDER FEES	217,095	269,107	343,429	325,000	345,000	345,000
CHARGES FOR SERVICES TOTAL		217,095	269,107	343,429	325,000	345,000	345,000
SUPPLEMENTAL PUBLIC DEFENDER TOTAL		217,095	269,107	343,429	325,000	345,000	345,000

DEFERRAL PROGRAM FEE

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73911	DEFERRAL PROGRAM FEE	4,738,849	3,778,716	4,390,041	4,911,766	4,911,766	4,911,766
CHARGES FOR SERVICES TOTAL		4,738,849	3,778,716	4,390,041	4,911,766	4,911,766	4,911,766
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	5,575	7,505	2,203	15,440	15,440	15,440
79502	REFUNDS - OTHER THAN GRANTS	8,074	0	0	0	0	0
MISCELLANEOUS TOTAL		13,649	7,505	2,203	15,440	15,440	15,440
DEFERRAL PROGRAM FEE TOTAL		4,752,498	3,786,221	4,392,244	4,927,206	4,927,206	4,927,206

CONDITIONAL RELEASE FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73908	SURVEILLANCE USER FEES	-129	0	0	0	0	0
73912	CONDITIONAL RELEASE FEE	59,619	28,553	17,385	15,000	15,000	15,000
73919	COMM CORRECTIONS TRANSITION PROGRAM F	1,572	0	0	0	0	0
73920	WIRELESS ENHANCED 911 FEE (MECA)	777	0	0	0	0	0
73922	PRE-TRIAL RELEASE - COMMUNITY CORRECTI	201,473	9,762	-197	0	0	0
CHARGES FOR SERVICES TOTAL		263,312	38,316	17,189	15,000	15,000	15,000
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	489	0	0	0	0	0
MISCELLANEOUS TOTAL		489	0	0	0	0	0
CONDITIONAL RELEASE FUND TOTAL		263,800	38,316	17,189	15,000	15,000	15,000

Consolidated City of Indianapolis, Marion County**2011 Council Adopted Budget****JURY PAY FUND**

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73225	JURY FEE	143,804	224,198	105,574	125,000	125,000	125,000
CHARGES FOR SERVICES TOTAL		143,804	224,198	105,574	125,000	125,000	125,000
JURY PAY FUND TOTAL		143,804	224,198	105,574	125,000	125,000	125,000

DRUG TREATMENT DIVERSION PROGRAM FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73918	DRUG TREATMENT DIVERSION FEE	12,319	16,981	9,078	15,000	15,000	15,000
CHARGES FOR SERVICES TOTAL		12,319	16,981	9,078	15,000	15,000	15,000
DRUG TREATMENT DIVERSION PROGRAM FUND TOTAL		12,319	16,981	9,078	15,000	15,000	15,000

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

WELFARE

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 85 - TRANSFERS							
85800	TRANSFER OUT	0	0	-73,136	0	0	0
TRANSFERS TOTAL		0	0	-73,136	0	0	0
WELFARE TOTAL		0	0	-73,136	0	0	0

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

FAMILY & CHILDREN SERVICES FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 70 - TAXES							
70100	PROPERTY TAX & REPLACEMENT CREDIT	52,527,570	26,013,609	0	0	0	0
70301	LICENSE EXCISE TAX	4,215,850	280,744	0	0	0	0
70304	L.O.I.T. PROPERTY TAX MAKE UP	2,068,011	53,026	0	0	0	0
70600	FINANCIAL INSTITUTIONS TAX	639,560	0	0	0	0	0
70602	COMMERCIAL VEHICLE EXCISE (CVET)	528,034	0	0	0	0	0
70604	PILOT-PAYMENT IN LIEU OF TAXES	21,917	363,518	0	0	0	0
TAXES TOTAL		60,000,941	26,710,897	0	0	0	0
CHARACTER 75 - INTERGOVERNMENTAL							
75610	COMMUNICATION & TRANSPORT	5,469,690	3,101,321	0	0	0	0
75611	REPAYMENTS FOSTER CARE	16,698,217	1,466,494	0	0	0	0
75618	THERAPEUTIC FOSTER HOMES	225	0	0	0	0	0
75619	PRESERVATION SERVICES	131,072	6,154	0	0	0	0
75620	ADOPTION SERVICES	11,024	0	0	0	0	0
75621	FOSTER HOMES	6,577,230	131,928	0	0	0	0
75622	INSTITUTIONS	2,094,217	189,395	0	0	0	0
75632	CHILD WELFARE SERVICES	727,126	147,983	0	0	0	0
75650	MISCELLANEOUS COSTS FOR WARDS	64,574	0	0	0	0	0
INTERGOVERNMENTAL TOTAL		31,773,374	5,043,276	0	0	0	0
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	548,462	19,798	40,139	0	0	0
MISCELLANEOUS TOTAL		548,462	19,798	40,139	0	0	0
CHARACTER 82 - OTHER FINANCING							
82102	PROCEEDS FROM GENERAL OBLIGATION NOTE	0	0	4,586,900	0	0	0

Consolidated City of Indianapolis, Marion County**2011 Council Adopted Budget****FAMILY & CHILDREN SERVICES FUND**

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
OTHER FINANCING TOTAL		0	0	4,586,900	0	0	0
CHARACTER 85 - TRANSFERS							
85101	TRANSFER IN FROM OTHER FUND	0	1,495,065	0	0	0	0
85800	TRANSFER OUT	0	0	-92,036	0	0	0
TRANSFERS TOTAL		0	1,495,065	-92,036	0	0	0
FAMILY & CHILDREN SERVICES FUND TOTAL		92,322,777	33,269,036	4,535,003	0	0	0

FAMILY & CHILDREN SRVCS-UNAPPROPRIATED

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 82 - OTHER FINANCING							
82102	PROCEEDS FROM GENERAL OBLIGATION NOTE	0	0	913,100	0	0	0
OTHER FINANCING TOTAL		0	0	913,100	0	0	0
FAMILY & CHILDREN SRVCS-UNAPPROPRIATED TOTAL		0	0	913,100	0	0	0

CHILDREN'S PSYCHIATRIC RESIDENTIAL TRTMT

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 70 - TAXES							
70100	PROPERTY TAX & REPLACEMENT CREDIT	330,211	1,685,962	0	0	0	0
70301	LICENSE EXCISE TAX	105,143	10,188	0	0	0	0
70304	L.O.I.T. PROPERTY TAX MAKE UP	53,368	1,368	0	0	0	0
70600	FINANCIAL INSTITUTIONS TAX	16,462	0	0	0	0	0
70602	COMMERCIAL VEHICLE EXCISE (CVET)	13,593	0	0	0	0	0
70604	PILOT-PAYMENT IN LIEU OF TAXES	395	9,489	0	0	0	0
TAXES TOTAL		519,172	1,707,008	0	0	0	0
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	10,947	0	0	0	0	0
MISCELLANEOUS TOTAL		10,947	0	0	0	0	0
CHARACTER 85 - TRANSFERS							
85800	TRANSFER OUT	0	-601,230	-663,140	0	0	0
TRANSFERS TOTAL		0	-601,230	-663,140	0	0	0
CHILDREN'S PSYCHIATRIC RESIDENTIAL TRTMT TOTAL		530,119	1,105,778	-663,140	0	0	0

SECTION 102 HAVA REIMBURSEMENT FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 75 - INTERGOVERNMENTAL							
75101	FEDERAL GRANT REIMBURSEMENTS	0	0	25,000	0	0	0
INTERGOVERNMENTAL TOTAL		0	0	25,000	0	0	0
SECTION 102 HAVA REIMBURSEMENT FUND TOTAL		0	0	25,000	0	0	0

LOCAL EMERGENCY PLANNING & RIGHT TO KNOW

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	58,650	206,873	39,231	50,000	50,000	50,000
MISCELLANEOUS TOTAL		58,650	206,873	39,231	50,000	50,000	50,000
LOCAL EMERGENCY PLANNING & RIGHT TO KNOW TOTAL		58,650	206,873	39,231	50,000	50,000	50,000

COUNTY RAINY DAY FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 70 - TAXES							
70100	PROPERTY TAX & REPLACEMENT CREDIT	0	0	-19,201	0	0	0
70300	COUNTY OPTION INCOME TAX	0	0	21,090,280	0	0	0
70305	P.S.T. - PUBLIC SAFETY OPTION INCOME TAX	0	0	13,346,339	0	0	0
TAXES TOTAL		0	0	34,417,418	0	0	0
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	3,308,590	1,575,563	0	0	0	0
MISCELLANEOUS TOTAL		3,308,590	1,575,563	0	0	0	0
CHARACTER 85 - TRANSFERS							
85800	TRANSFER OUT	-686,428	-3,308,590	-17,247,594	0	-17,500,000	-17,500,000
TRANSFERS TOTAL		-686,428	-3,308,590	-17,247,594	0	-17,500,000	-17,500,000
COUNTY RAINY DAY FUND TOTAL		2,622,162	-1,733,027	17,169,824	0	-17,500,000	-17,500,000

WELFARE SINKING

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 70 - TAXES							
70100	PROPERTY TAX & REPLACEMENT CREDIT	6,884,984	0	0	5,800,000	5,800,000	5,800,000
70301	LICENSE EXCISE TAX	149,598	0	0	0	0	0
70600	FINANCIAL INSTITUTIONS TAX	33,736	0	0	0	0	0
70602	COMMERCIAL VEHICLE EXCISE (CVET)	15,256	0	0	0	0	0
70604	PILOT-PAYMENT IN LIEU OF TAXES	10,919	0	0	0	0	0
TAXES TOTAL		7,094,493	0	0	5,800,000	5,800,000	5,800,000
CHARACTER 85 - TRANSFERS							
85800	TRANSFER OUT	0	-1,495,065	0	0	0	0
TRANSFERS TOTAL		0	-1,495,065	0	0	0	0
WELFARE SINKING TOTAL		7,094,493	-1,495,065	0	5,800,000	5,800,000	5,800,000

CAPITAL IMPROVEMENT LEASES

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 70 - TAXES							
70100	PROPERTY TAX & REPLACEMENT CREDIT	43,318	400,830	985,395	1,090,876	967,070	967,070
701CB	PROP TAX CRCT BRKR IMPACT	0	0	0	-20,250	0	0
70301	LICENSE EXCISE TAX	15,603	18,335	65,449	60,000	60,000	60,000
70600	FINANCIAL INSTITUTIONS TAX	2,475	0	9,039	8,000	8,000	8,000
70602	COMMERCIAL VEHICLE EXCISE (CVET)	2,038	2,323	7,297	6,000	6,000	6,000
70604	PILOT-PAYMENT IN LIEU OF TAXES	10	2,613	9,874	8,000	8,000	8,000
TAXES TOTAL		63,444	424,102	1,077,053	1,152,626	1,049,070	1,049,070
CHARACTER 85 - TRANSFERS							
85101	TRANSFER IN FROM OTHER FUND	0	3,000,000	850,000	850,000	850,000	850,000
TRANSFERS TOTAL		0	3,000,000	850,000	850,000	850,000	850,000
CAPITAL IMPROVEMENT LEASES TOTAL		63,444	3,424,102	1,927,053	2,002,626	1,899,070	1,899,070

JUVENILE INCARCERATION DEBT SERVICE

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 70 - TAXES							
70100	PROPERTY TAX & REPLACEMENT CREDIT	3,779,884	20,870,423	6,681,320	0	0	0
70301	LICENSE EXCISE TAX	1,139,203	455,747	173,320	0	0	0
70600	FINANCIAL INSTITUTIONS TAX	177,217	0	23,936	0	0	0
70602	COMMERCIAL VEHICLE EXCISE (CVET)	146,520	48,128	19,326	0	0	0
70604	PILOT-PAYMENT IN LIEU OF TAXES	5,997	124,862	69,040	0	0	0
TAXES TOTAL		5,248,821	21,499,160	6,966,941	0	0	0
CHARACTER 85 - TRANSFERS							
85101	TRANSFER IN FROM OTHER FUND	0	601,230	0	0	0	0
85800	TRANSFER OUT	0	-15,370,786	-6,966,941	0	0	0
TRANSFERS TOTAL		0	-14,769,556	-6,966,941	0	0	0
JUVENILE INCARCERATION DEBT SERVICE TOTAL		5,248,821	6,729,604	0	0	0	0

CUMULATIVE CAPITAL IMPROVEMENT

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 70 - TAXES							
70100	PROPERTY TAX & REPLACEMENT CREDIT	1,670,177	8,119,947	5,956,170	4,584,628	4,378,009	4,378,009
701CB	PROP TAX CRCT BRKR IMPACT	0	0	0	-370,290	-425,000	-425,000
70301	LICENSE EXCISE TAX	414,552	309,488	310,278	275,000	275,000	275,000
70600	FINANCIAL INSTITUTIONS TAX	58,259	0	42,850	48,500	42,000	42,000
70602	COMMERCIAL VEHICLE EXCISE (CVET)	48,224	42,485	34,596	25,000	35,000	35,000
70604	PILOT-PAYMENT IN LIEU OF TAXES	4,686	52,229	61,521	25,889	25,889	25,889
TAXES TOTAL		2,195,897	8,524,150	6,405,415	4,588,727	4,330,898	4,330,898
CHARACTER 85 - TRANSFERS							
85800	TRANSFER OUT	0	-7,000,000	-3,650,000	-3,350,000	-2,350,000	-2,350,000
TRANSFERS TOTAL		0	-7,000,000	-3,650,000	-3,350,000	-2,350,000	-2,350,000
CUMULATIVE CAPITAL IMPROVEMENT TOTAL		2,195,897	1,524,150	2,755,415	1,238,727	1,980,898	1,980,898

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INFORMATION SERVICES

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 73 - CHARGES FOR SERVICES							
73103	PHOTOCOPY FEES	8	0	0	0	0	0
CHARGES FOR SERVICES TOTAL		8	0	0	0	0	0
CHARACTER 75 - INTERGOVERNMENTAL							
75815	OTHER REIMBURSEMENTS	0	1,848,908	3,121,368	0	0	0
75816	ISA COUNTY	11,960,303	13,022,644	11,493,952	11,026,704	11,026,704	11,026,704
75817	ISA CITY	12,813,550	15,190,493	14,323,675	13,700,150	13,148,418	13,148,418
75819	ISA OTHER	240,377	388,453	291,185	264,000	264,000	264,000
75821	ISA CITY -TELEPHONES	1,397,244	1,358,396	1,460,591	1,355,111	1,355,111	1,355,111
75822	ISA COUNTY-TELEPHONES	934,414	936,526	1,006,111	915,900	915,900	915,900
75824	ISA TELEPHONES - OTHER	335,320	357,617	276,768	312,000	312,000	312,000
75829	CITY MARKET SHARE-SECURITY	0	1,136	0	0	0	0
INTERGOVERNMENTAL TOTAL		27,681,207	33,104,173	31,973,651	27,573,865	27,022,133	27,022,133
CHARACTER 79 - MISCELLANEOUS							
79101	INVESTMENT INTEREST	37,852	0	0	0	0	0
79501	MISCELLANEOUS	6,655	383,891	482,613	0	0	0
MISCELLANEOUS TOTAL		44,507	383,891	482,613	0	0	0
CHARACTER 85 - TRANSFERS							
85100	TRANSFER IN FROM GENERAL FUND	0	0	10,550,000	2,800,000	1,750,000	1,750,000
85101	TRANSFER IN FROM OTHER FUND	0	925,855	1,351,732	0	600,000	600,000
TRANSFERS TOTAL		0	925,855	11,901,732	2,800,000	2,350,000	2,350,000
INFORMATION SERVICES TOTAL		27,725,722	34,413,918	44,357,996	30,373,865	29,372,133	29,372,133

MARION SUPERIOR COURT DONATION FUND

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	0	0	8,634	0	0	0
MISCELLANEOUS TOTAL		0	0	8,634	0	0	0
MARION SUPERIOR COURT DONATION FUND TOTAL		0	0	8,634	0	0	0